

State of Missouri

Statewide Real Estate Recommendation



FY 2027

Office of Administration
Division of Facilities Management, Design and Construction
Department Request

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FY 2027**HB 13 - Statewide Real Estate Budget Summary****Office of Administration****Division of Facilities Management, Design and Construction****Department Request Budget**

The Division of Facilities Management, Design and Construction (FMDC) provides oversight for all leased facilities, state-owned facilities, and most institutional facilities, excluding facilities occupied by Conservation, MoDOT and Colleges and Universities. The total square footage under the oversight of FMDC exceeds 12.1M as shown below.

SQUARE FOOTAGE	
3,145,209	Leased Facilities - office, day treatment, state schools, warehouse, labs, etc.
3,827,884	State-owned Facilities - office, labs, warehouse, etc.
5,089,644	Institutional Facilities - state schools and mental health facilities
12,062,737	TOTAL SQUARE FOOTAGE (Includes OA-RATF)

The FY 2027 Department Request Budget total of nearly \$174M includes the annual rent for leased facilities and the annual cost of operations for state-owned facilities and institutional facilities. The cost per square foot for state-owned facilities and institutional facilities is based on prior year actual cost of operations. The cost per square foot for leased facilities reflects current lease rates and the prior year costs for janitorial and utilities. A summary of the FY 2027 Department Request Budget is shown below.

ANNUAL RENT	FACILITY TYPE
\$66,080,128	Leased Facilities
\$63,516,055	State-owned Facilities
\$42,414,057	Institutional Facilities
\$1,528,026	OA-RATF
\$173,538,266	TOTAL ANNUAL RENT (Includes OA-RATF)

TRANSFERS IN		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
MSHP	Tower Leases	\$2,241,091		
MSHP	Park Hills	\$2,125		
TOTAL BY FUND		\$2,243,216	\$0	\$0
TOTAL (ALL FUNDS)		\$2,243,216		

TRANSFERS OUT		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
		\$0	\$0	\$0
TOTAL BY FUND		\$0	\$0	\$0
TOTAL (ALL FUNDS)		\$0		

CORE REDUCTIONS		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
DNR	Reduction for MO Diagnostic Forensic Campus NDI	\$ (91,555.00)	\$ (29,621.00)	\$ (148,104.00)
MDA	Reduction for MO Diagnostic Forensic Campus NDI	\$ (37,303.00)		\$ (28,720.00)
OA-FMDC	Reduction for MO Diagnostic Forensic Campus NDI	\$ (2,041,892.00)		\$ (884,054.00)
TOTAL BY FUND		\$ (2,170,750.00)	\$ (29,621.00)	\$ (1,060,878.00)
TOTAL (ALL FUNDS)		(\$3,261,249)		

NEW DECISION ITEMS		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
DCI - OPC	OPC Fund Switch	\$0	\$0	\$125,392
Statewide	Security Professional Cost Increase	\$2,037,600	\$789,228	\$371,381
Statewide	Janitorial Increase	\$929,360	\$311,452	\$187,590
DPS - SEMA	SEMA Move to State Warehouse	\$441,835	\$0	\$0
Statewide	MOSERS Contribution Increase	\$328,609	\$50,431	\$22,720
Statewide	MCHCP Contribution Increase	\$684,286	\$105,019	\$47,323
Statewide	MO Diagnostic Forensic Campus	\$2,061,943	\$29,621	\$1,400,497
DESE - DSS	Get the Lead Out of Schools	\$499,751	\$0	\$0
Statewide	Utility Increase	\$1,632,623	\$547,134	\$329,556
Statewide	Increased Space Needs	\$2,444,451	\$866,870	\$0
AGO - Solicitor General	Solicitor General Space	\$1,042,000	\$0	\$0
DSS - DYS	DYS Datema House	\$1,110,970	\$0	\$0
DSS	General Revenue Pickup	\$879,592	\$0	\$0

NEW DECISION ITEMS (CONTINUED)				
OA - FMDC	KC Behavioral Health Hospital	\$994,893	\$0	\$0
DESE - Charter Schools	Expand School Oversight	\$0	\$0	\$26,270
DMH - DD	Institution General Revenue Fund Switch	\$2,370,523	\$0	\$0
TOTAL BY FUND		\$17,458,436	\$2,699,755	\$2,510,729
TOTAL (ALL FUNDS)		\$22,668,920		

FY 2027 HB13 RECONCILIATION SUMMARY - DEPARTMENT REQUEST BUDGET

RECONCILIATION	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
FY 2027 APPROPRIATION - LEASING	\$ 34,939,945	\$ 15,733,373	\$ 8,535,719	\$ 59,209,037
LEASING REAL ESTATE SERVICES ALLOCATION	\$ 938,016	\$ 423,894	\$ 219,867	\$ 1,581,777
LEASING TRANSFERS IN	\$ -	\$ -	\$ 48,746	\$ 48,746
NDI - OPC FUND SWITCH	\$ -	\$ -	\$ 125,392	\$ 125,392
NDI - DESE EXPAND SCHOOL OVERSIGHT	\$ -	\$ -	\$ 26,270	\$ 26,270
NDI - DSS GR PICKUP	\$ 551,856	\$ -	\$ -	\$ 551,856
NDI - DYS DATEMA HOUSE RELOCATION	\$ 310,970	\$ -	\$ -	\$ 310,970
NDI - UTILITY INCREASE	\$ 788,119	\$ 356,532	\$ 186,882	\$ 1,331,533
NDI - SECURITY INCREASE	\$ 156,384	\$ 28,016	\$ 29,296	\$ 213,696
NDI - Increased Space Needs	\$ 1,007,859	\$ 866,870	\$ -	\$ 1,874,729
NDI-MOSERS INCREASE	\$ 9,249	\$ 4,192	\$ 2,185	\$ 15,626
NDI-MCHCP INCREASE	\$ 19,260	\$ 8,729	\$ 4,549	\$ 32,538
NDI-JANITORIAL INCREASE	\$ 448,629	\$ 202,954	\$ 106,375	\$ 757,958
FY 2027 DEPARTMENT REQUEST LEASING TOTAL	\$ 39,170,287	\$ 17,624,560	\$ 9,285,281	\$ 66,080,128
FY 2025 APPROPRIATION - STATE OWNED	\$ 34,922,709	\$ 8,366,994	\$ 6,266,975	\$ 49,556,678
LEASING REAL ESTATE SERVICES ALLOCATION	\$ 940,902	\$ 225,429	\$ 137,353	\$ 1,303,684
STATE OWNED TRANSFERS IN	\$ 310,570	\$ -	\$ -	\$ 310,570
NDI - MO DIAGNOSTIC FORENSIC CAMPUS	\$ 2,061,943	\$ 29,621	\$ 1,400,497	\$ 3,492,061
NDI - AGO - SOLICITOR GENERAL SPACE	\$ 70,000	\$ -	\$ -	\$ 70,000
NDI - DSS GR PICKUP	\$ 327,736	\$ -	\$ -	\$ 327,736
NDI - SEMA MOVE TO STATE WAREHOUSE	\$ 116,835	\$ -	\$ -	\$ 116,835
NDI-JANITORIAL INCREASE	\$ 480,731	\$ 108,127	\$ 81,586	\$ 670,444
NDI - UTILITY INCREASE	\$ 2,307,566	\$ 519,031	\$ 391,643	\$ 3,218,240
NDI - SECURITY INCREASE	\$ 1,881,216	\$ 761,212	\$ 342,085	\$ 2,984,513
NDI-MOSERS INCREASE	\$ 120,205	\$ 27,036	\$ 20,396	\$ 167,637
NDI-MCHCP INCREASE	\$ 250,305	\$ 56,300	\$ 42,485	\$ 349,090
FY 2027 DEPARTMENT REQUEST STATE OWNED TOTAL	\$ 43,790,718	\$ 10,093,750	\$ 8,683,020	\$ 62,567,488
FY 2025 APPROPRIATION - INSTITUTIONAL	\$ 35,429,314	\$ 3,416,294	\$ 24,678	\$ 38,870,286
NDI - DD INST GR PICKUP	\$ 2,370,523	\$ -	\$ -	\$ 2,370,523
NDI - KC BEHAVIORAL HEALTH	\$ 908,589	\$ -	\$ -	\$ 908,589
NDI-MOSERS INCREASE	\$ 199,155	\$ 19,203	\$ 139	\$ 218,497
NDI-GET THE LEAD OUT	\$ 2,870,274	\$ -	\$ -	\$ 2,870,274
NDI-MCHCP INCREASE	\$ 414,721	\$ 39,990	\$ 289	\$ 455,000
FY 2027 DEPARTMENT REQUEST INSTITUTIONAL TOTAL	\$ 42,192,576	\$ 3,475,487	\$ 25,106	\$ 45,693,169
FY 2025 APPROPRIATION - OA-RATF	\$ -	\$ -	\$ 1,528,026	\$ 1,528,026
FY 2027 DEPARTMENT REQUEST OA-RATF TOTAL	\$ 30,036	\$ -	\$ 1,527,956	\$ 1,527,956
TOTAL FY 2027 HB13 RECOMMENDATION	\$ 125,183,617	\$ 31,193,797	\$ 19,521,363	\$ 175,868,741

HB 13 HISTORICAL BUDGET INFORMATION

FY2027 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$66,081,729	
State Owned	\$63,476,077	
Institutional	\$44,784,580	
OA RATF	\$1,528,026	
FY2027 Total	\$175,870,412	\$0

FY2026 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$59,643,783	\$61,052,376
State Owned	\$52,320,022	\$49,556,678
Institutional	\$37,990,422	\$38,870,286
OA RATF	\$1,528,026	\$2,528,026
FY2026 Total	\$151,482,253	\$152,007,366

FY2025 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$ 59,190,119	\$58,145,779
State Owned	\$ 46,782,454	\$46,934,666
Institutional	\$ 37,959,155	\$37,536,805
OA RATF	\$ 1,528,026	\$1,528,026
FY2025 Total	\$145,459,754	\$144,145,276

FY2024 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$59,493,953	\$64,797,816
State Owned	\$42,360,047	\$38,756,057
Institutional	\$35,987,602	\$38,756,057
OA RATF	\$1,528,026	\$1,528,026
FY2024 Total	\$139,369,628	\$143,837,956

FY2023 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$44,479,083	\$48,545,242
State Owned	\$31,872,177	\$34,047,616
Institutional	\$32,635,938	\$35,348,640
OA RATF	\$1,500,000	\$1,528,026
FY2023 Total	\$110,487,198	\$119,469,524

FY2022 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$45,125,044	\$46,099,031
State Owned	\$29,246,190	\$29,352,266
Institutional	\$32,365,808	\$32,469,132
OA RATF	\$1,500,000	\$1,500,000
FY2022 Total	\$108,237,042	\$109,420,429

FY2021 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$46,929,745	\$45,305,289
State Owned	\$28,906,585	\$29,065,945
Institutional	\$32,360,321	\$32,365,808
OA RATF	\$1,500,000	\$1,500,000
FY2021 Total	\$109,696,651	\$108,237,042

FY2020 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$45,897,858	\$45,163,103
State Owned	\$28,342,718	\$28,736,971
Institutional	\$30,926,522	\$31,632,454
OA RATF	\$1,500,000	\$1,500,000
FY2020 Total	\$106,667,098	\$107,032,528

FY2019 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$45,356,747	\$45,546,518
State Owned	\$27,668,415	\$27,628,807
Institutional	\$35,248,441	\$35,170,784
OA RATF	\$1,500,000	\$1,500,000
FY2019 Total	\$109,773,603	\$109,846,109

FY2018 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$44,901,931	\$44,901,931
State Owned	\$27,057,971	\$27,057,971
Institutional	\$34,302,805	\$34,302,805
OA RATF	\$1,500,000	\$1,500,000
FY2018 Total	\$107,762,707	\$107,762,707

FUND SUMMARY
FY 2027

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	1101	AGRICULTURE LEASING-1101	11473	\$ 317,161			\$ 317,161
AGRICULTURE-FED/OTHER	1133	AGRICULTURE LEASING-1133	14227		\$ 4,571		\$ 4,571
GRAIN INSPECTION FEES	1647	AGRICULTURE LEASING-1647	11474			\$ 71,471	\$ 71,471
PETROLEUM INSPECTION FUND	1662	AGRICULTURE LEASING-1662	10653			\$ 31,878	\$ 31,878
AGRICULTURE PROTECTION	1970	AGRICULTURE LEASING-1970	18194			\$ 2,576	\$ 2,576
GENERAL REVENUE	1101	AGRICULTURE STATE OWNED-1101	17676	\$ 293,596			\$ 293,596
AGRICULTURE-FEDERAL AND OTHER	1133	AGRICULTURE STATE OWNED-1133	17677		\$ 58,241		\$ 58,241
ANIMAL HEALTH LABORATORY FEES	1292	AGRICULTURE STATE OWNED-1292	17808			\$ 95,025	\$ 95,025
ANIMAL CARE RESERVE	1295	AGRICULTURE STATE OWNED-1295	17678			\$ 8,526	\$ 8,526
COMMODITY COUNCIL MERCHANISING	1406	AGRICULTURE STATE OWNED-1406	17679			\$ 4,680	\$ 4,680
SP ANIMAL FAC LOAN PROGRAM	1408	AGRICULTURE STATE OWNED-1408	17680			\$ 5,559	\$ 5,559
MILK INSPECTION FEES	1645	AGRICULTURE STATE OWNED-1645	17681			\$ 6,119	\$ 6,119
GRAIN INSPECTION FEES	1647	AGRICULTURE STATE OWNED-1647	17682			\$ 17,621	\$ 17,621
PETROLEUM INSPECTION FUND	1662	AGRICULTURE STATE OWNED-1662	17683			\$ 178,084	\$ 178,084
MISSOURI WINE & GRAPE FUND	1787	AGRICULTURE STATE OWNED-1787	18404			\$ 15,113	\$ 15,113
AGRICULTURE DEVELOPMENT	1904	AGRICULTURE STATE OWNED-1904	17686			\$ 2,760	\$ 2,760
AGRICULTURE PROTECTION	1970	AGRICULTURE STATE OWNED-1970	18245			\$ 436,534	\$ 436,534
GENERAL REVENUE	1101	ATTORNEY GENERAL ST OWNED-1101	17778	\$ 907,050			\$ 907,050
ATTORNEY GENERAL	1136	ATTORNEY GENERAL ST OWNED-1136	17779		\$ 248,037		\$ 248,037
NRP-WATER POLLUTION PERMIT FEE	1568	ATTORNEY GENERAL ST OWNED-1568	17782			\$ 37,283	\$ 37,283
WORKERS COMPENSATION	1652	ATTORNEY GENERAL ST OWNED-1652	17783			\$ 66,658	\$ 66,658
WORKERS COMP-SECOND INJURY	1653	ATTORNEY GENERAL ST OWNED-1653	17784			\$ 66,938	\$ 66,938
HAZARDOUS WASTE FUND	1676	ATTORNEY GENERAL ST OWNED-1676	17786			\$ 15,601	\$ 15,601
GENERAL REVENUE	1101	ATTORNEY GENERAL-1101	13184	\$ 648,640			\$ 648,640
ATTORNEY GENERAL	1136	ATTORNEY GENERAL-1136	13186		\$ 189,700		\$ 189,700
ATTORNEY GENERAL	1631	ATTORNEY GENERAL-1631	13187			\$ 162,853	\$ 162,853
WORKERS COMPENSATION	1652	ATTORNEY GENERAL-1652	13188			\$ 120,904	\$ 120,904
WORKERS COMP-SECOND INJURY	1653	ATTORNEY GENERAL-1653	13189			\$ 120,904	\$ 120,904
HAZARDOUS WASTE FUND	1676	ATTORNEY GENERAL-1676	12005			\$ 10,206	\$ 10,206
MO OFFICE OF PROSECUTION SERV	1680	ATTORNEY GENERAL-1680	12022			\$ 99,421	\$ 99,421
GENERAL REVENUE	1101	AUDITOR STATE OWNED-1101	17777	\$ 559,725			\$ 559,725
GENERAL REVENUE	1101	AUDITOR-1101	13192	\$ 17,300			\$ 17,300
CONSERVATION COMMISSION FUND	1609	CONSERVATION-1609	20575			\$ 399,124	\$ 399,124
GENERAL REVENUE	1101	CORRECTIONS LEASING-1101	11112	\$ 8,444,490			\$ 8,444,490
WORKING CAPITAL REVOLVING	1510	CORRECTIONS LEASING-1510	16073			\$ 348,649	\$ 348,649
GENERAL REVENUE	1101	CORRECTIONS STATE OWNED-1101	17748	\$ 2,019,597			\$ 2,019,597
GENERAL REVENUE	1101	DED LEASING-1101	11978	\$ 14,432			\$ 14,432
DIVISION OF TOURISM SUPPL REV	1274	DED LEASING-1274	11982			\$ 1	\$ 1
GENERAL REVENUE	1101	DED STATE OWNED-1101	17691	\$ 374,056			\$ 374,056
DIVISION OF TOURISM SUPPL REV	1274	DED STATE OWNED-1274	17698			\$ 130,881	\$ 130,881
DED ADMINISTRATIVE	1547	DED STATE OWNED-1547	17706			\$ 44,684	\$ 44,684
GENERAL REVENUE	1101	DESE INSTIT-1101	17663	\$ 6,052,389			\$ 6,052,389
GENERAL REVENUE	1101	DESE LEASING-1101	11033	\$ 647,699			\$ 647,699
VOCATIONAL REHABILITATION	1104	DESE LEASING-1104	11035		\$ 2,372,366		\$ 2,372,366
DEPT ELEM-SEC EDUCATION	1105	DESE LEASING-1105	11034		\$ 20,886		\$ 20,886

FUND SUMMARY
FY 2027

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
CHILD CARE & DEVELOPMENT BLK GRNT	1168	DESE LEASING-1168	11265		\$ 98,996		\$ 98,996
ASSISTIVE TECHNOLOGY FEDERAL	1188	DESE LEASING-1188	12486		\$ 52,598		\$ 52,598
DEAF RELAY SER & EQ DIST PRGM	1559	DESE LEASING-1559	12478			\$ 37,071	\$ 37,071
CHARTER PUBLIC SCHOOL COMMISSION RE	1860	DESE LEASING-1860	20620			\$ 27,227	\$ 27,227
ASSISTIVE TECHNOLOGY LOAN	1889	DESE LEASING-1889	16923			\$ 15,886	\$ 15,886
GENERAL REVENUE	1101	DESE STATE OWNED-1101	17659	\$ 688,592			\$ 688,592
VOCATIONAL REHABILITATION	1104	DESE STATE OWNED-1104	17660		\$ 1,677,427		\$ 1,677,427
DEPT ELEM-SEC EDUCATION	1105	DESE STATE OWNED-1105	17661		\$ 568,113		\$ 568,113
CHILD CARE & DEVELOPMENT BLK GRNT	1168	DESE STATE OWNED-1168	11265		\$ 293,633		\$ 293,633
GENERAL REVENUE	1101	DNR LEASING-1101	14305	\$ 677,873			\$ 677,873
DEPT NATURAL RESOURCES	1140	DNR LEASING-1140	14306		\$ 449,504		\$ 449,504
MO AIR EMISSION REDUCTION	1267	DNR LEASING-1267	15730			\$ 43,270	\$ 43,270
STATE PARKS EARNINGS	1415	DNR LEASING-1415	12929			\$ 113,727	\$ 113,727
HISTORIC PRESERVATION REVOLV	1430	DNR LEASING-1430	16802			\$ 39,599	\$ 39,599
DNR COST ALLOCATION	1500	DNR LEASING-1500	14307			\$ 118,068	\$ 118,068
NATURAL RESOURCES PROTECTION	1555	DNR LEASING-1555	16803			\$ 12,689	\$ 12,689
NRP-WATER POLLUTION PERMIT FEE	1568	DNR LEASING-1568	14308			\$ 130,728	\$ 130,728
SOLID WASTE MGMT-SCRAP TIRE	1569	DNR LEASING-1569	14309			\$ 38,385	\$ 38,385
SOLID WASTE MANAGEMENT	1570	DNR LEASING-1570	14310			\$ 193,674	\$ 193,674
NRP-AIR POLLUTION ASBESTOS FEE	1584	DNR LEASING-1584	14312			\$ 27,987	\$ 27,987
PETROLEUM STORAGE TANK INS	1585	DNR LEASING-1585	14313			\$ 52,375	\$ 52,375
UNDERGROUND STOR TANK REG PROG	1586	DNR LEASING-1586	14314			\$ 16,072	\$ 16,072
NRP-AIR POLLUTION PERMIT FEE	1594	DNR LEASING-1594	14315			\$ 335,087	\$ 335,087
PARKS SALES TAX	1613	DNR LEASING-1613	14316			\$ 173,041	\$ 173,041
SOIL AND WATER SALES TAX	1614	DNR LEASING-1614	15859			\$ 37,227	\$ 37,227
HAZARDOUS WASTE FUND	1676	DNR LEASING-1676	14321			\$ 185,921	\$ 185,921
SAFE DRINKING WATER FUND	1679	DNR LEASING-1679	14322			\$ 139,056	\$ 139,056
GENERAL REVENUE	1101	DNR STATE OWNED-1101	17688	\$ 1,596,225			\$ 1,596,225
DEPT NATURAL RESOURCES	1140	DNR STATE OWNED-1140	17689		\$ 454,913		\$ 454,913
MO AIR EMISSION REDUCTION	1267	DNR STATE OWNED-1267	12974			\$ 74,486	\$ 74,486
DNR COST ALLOCATION	1500	DNR STATE OWNED-1500	17690			\$ 115,383	\$ 115,383
NRP-WATER POLLUTION PERMIT FEE	1568	DNR STATE OWNED-1568	12982			\$ 245,507	\$ 245,507
SOLID WASTE MGMT-SCRAP TIRE	1569	DNR STATE OWNED-1569	12983			\$ 15,620	\$ 15,620
SOLID WASTE MANAGEMENT	1570	DNR STATE OWNED-1570	12986			\$ 34,436	\$ 34,436
METALLIC MINERALS WASTE MGMT	1575	DNR STATE OWNED-1575	12987			\$ 6,069	\$ 6,069
NRP-AIR POLLUTION ASBESTOS FEE	1584	DNR STATE OWNED-1584	12988			\$ 5,125	\$ 5,125
NRP-AIR POLLUTION PERMIT FEE	1594	DNR STATE OWNED-1594	13013			\$ 180,402	\$ 180,402
SOIL AND WATER SALES TAX	1614	DNR STATE OWNED-1614	13015			\$ 51,941	\$ 51,941
ENERGY SET ASIDE PROGRAM	1667	DNR STATE OWNED-1667	15624			\$ 46,070	\$ 46,070
HAZARDOUS WASTE FUND	1676	DNR STATE OWNED-1676	13016			\$ 55,435	\$ 55,435
SAFE DRINKING WATER FUND	1679	DNR STATE OWNED-1679	13020			\$ 257,069	\$ 257,069
MINED LAND RECLAMATION	1906	DNR STATE OWNED-1906	13024			\$ 16,134	\$ 16,134
ENERGY FUTURES FUND	1935	DNR STATE OWNED-1935	16065			\$ 1,657	\$ 1,657
GENERAL REVENUE	1101	DOLIR LEASING-1101	13229	\$ 30,932			\$ 30,932
HUMAN RIGHTS COMMISSION - FED	1117	DOLIR LEASING-1117	12464		\$ 14,570		\$ 14,570
DEPT OF LABOR RELATIONS ADMIN	1122	DOLIR LEASING-1122	12625		\$ 5,615		\$ 5,615
WORKERS COMPENSATION	1652	DOLIR LEASING-1652	13236			\$ 516,105	\$ 516,105

FUND SUMMARY
FY 2027

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
UNEMPLOYMENT COMP ADMIN	1948	DOLIR LEASING-1948	13233		\$ 104,800		\$ 104,800
GENERAL REVENUE	1101	DOLIR STATE OWNED-1101	17713	\$ 198,176			\$ 198,176
HUMAN RIGHTS COMMISSION - FED	1117	DOLIR STATE OWNED-1117	17714		\$ 127,720		\$ 127,720
DEPT OF LABOR RELATIONS ADMIN	1122	DOLIR STATE OWNED-1122	17715		\$ 704,470		\$ 704,470
DIV OF LABOR STANDARDS FEDERAL	1186	DOLIR STATE OWNED-1186	17721		\$ 11,310		\$ 11,310
WORKERS COMPENSATION	1652	DOLIR STATE OWNED-1652	17722			\$ 881,217	\$ 881,217
UNEMPLOYMENT COMP ADMIN	1948	DOLIR STATE OWNED-1948	17723		\$ 1,411,542		\$ 1,411,542
SPECIAL EMPLOYMENT SECURITY	1949	DOLIR STATE OWNED-1949	17724			\$ 106,715	\$ 106,715
STATE HWYS AND TRANS DEPT	1644	DPS HP STATE OWNED-1644	17740			\$ 1,299,512	\$ 1,299,512
GENERAL REVENUE	1101	DPS-SHP-INSTIT-1101	17741	\$ 8,027			\$ 8,027
STATE HWYS AND TRANS DEPT	1644	DPS-SHP-INSTIT-1644	17745			\$ 25,106	\$ 25,106
GENERAL REVENUE	1101	ETHICS COMMISSION-1101	13271	\$ 159,399			\$ 159,399
GAMING COMMISSION FUND	1286	GAMING COMMISSION STATE OWNED-1286	17883			\$ 133,168	\$ 133,168
GAMING COMMISSION FUND	1286	GAMING COMMISSION-1286	13198			\$ 565,176	\$ 565,176
GENERAL REVENUE	1101	GOVERNORS OFFICE ST OWNED-1101	12662	\$ 886,100			\$ 886,100
DEPARTMENT OF HEALTH	1101	HEALTH INSTITUTIONAL-1101	11277	\$ 14,784			\$ 14,784
DEPARTMENT OF HEALTH	1143	HEALTH INSTITUTIONAL-1143	18142		\$ 11,777		\$ 11,777
GENERAL REVENUE	1101	HEALTH LEASING-1101	14181	\$ 3,889,634			\$ 3,889,634
DEPARTMENT OF HEALTH	1143	HEALTH LEASING-1143	14182		\$ 3,087,085		\$ 3,087,085
DEPARTMENT OF HEALTH	12350	HEALTH LEASING-12350	19099		\$ -		\$ -
GENERAL REVENUE	1101	HEALTH STATE OWNED-1101	17757	\$ 2,168,605			\$ 2,168,605
DEPARTMENT OF HEALTH	10143	HEALTH STATE OWNED-10143	17758		\$ 1,762,595		\$ 1,762,595
DIV JOB DEVELOPMENT & TRAINING	1155	HIGHER EDUCATION LEASING-1155	15620		\$ 1,760,502		\$ 1,760,502
SPECIAL EMPLOYMENT SECURITY	1949	HIGHER EDUCATION LEASING-1949	15621			\$ 297,365	\$ 297,365
GENERAL REVENUE	1101	HIGHER EDUCATION STATE OWNED-1101	17877	\$ 398,147			\$ 398,147
DIV JOB DEVELOPMENT & TRAINING	1155	HIGHER EDUCATION STATE OWNED-1155	15622		\$ 765,057		\$ 765,057
INSURANCE LEASING	1101	INSURANCE LEASING-1101	16059	\$ 125,392			\$ 125,392
OFFICE OF PUBLIC COUNSEL FUND	1508	INSURANCE LEASING-1508	20573			\$ 133,301	\$ 133,301
DIVISION OF FINANCE	1550	INSURANCE LEASING-1550	13739			\$ 101,099	\$ 101,099
INSURANCE EXAMINERS FUND	1552	INSURANCE LEASING-1552	13734			\$ 8,565	\$ 8,565
DEPT OF INSURANCE DEDICATED	1566	INSURANCE LEASING-1566	16082			\$ 9,802	\$ 9,802
MANUFACTURED HOUSING FUND	1582	INSURANCE LEASING-1582	15617			\$ 23,840	\$ 23,840
PUBLIC SERVICE COMMISSION	1607	INSURANCE LEASING-1607	15616			\$ 1,152,105	\$ 1,152,105
PROFESSIONAL REGISTRATION FEES	1689	INSURANCE LEASING-1689	13736			\$ 2,802	\$ 2,802
DIVISION OF CREDIT UNIONS	1548	INSURANCE STATE OWNED-1548	17708			\$ 47,173	\$ 47,173
DIVISION OF FINANCE	1550	INSURANCE STATE OWNED-1550	17709			\$ 321,928	\$ 321,928
INSURANCE EXAMINERS FUND	1552	INSURANCE STATE OWNED-1552	17710			\$ 52,516	\$ 52,516
DEPT OF INSURANCE DEDICATED	1566	INSURANCE STATE OWNED-1566	17711			\$ 546,469	\$ 546,469
PUBLIC SERVICE COMMISSION	1607	INSURANCE STATE OWNED-1607	15625			\$ 200,293	\$ 200,293
PROFESSIONAL REGISTRATION FEES	1689	INSURANCE STATE OWNED-1689	17712			\$ 408,546	\$ 408,546
GENERAL REVENUE	1101	JUDICIARY LEASING-1101	16083	\$ 2,933,849			\$ 2,933,849
JUDICIARY - FEDERAL	1137	JUDICIARY LEASING-1137	16084		\$ 28,894		\$ 28,894
JUDICIARY EDUCATION & TRAINING	1847	JUDICIARY LEASING-1847	16085			\$ 184,340	\$ 184,340
GENERAL REVENUE	1101	JUDICIARY STATE OWNED-1101	17789	\$ 434,847			\$ 434,847
GENERAL REVENUE	1101	LEGISLATURE LEASING-1101	17488	\$ 1			\$ 1
GENERAL REVENUE	1101	LEGISLATURE STATE OWNED-1101	17771	\$ 3,089,788			\$ 3,089,788
LOTTERY ENTERPRISE	1657	LOTTERY LEASING-1657	13307			\$ 592,991	\$ 592,991

FUND SUMMARY
FY 2027

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	1101	LT GOV OFFICE LEASING-1101	15619	\$ 65,902		\$	65,902
MO ARTS COUNCIL TRUST	1262	LT GOV OFFICE LEASING-1262	15618			\$ 86,033	86,033
GENERAL REVENUE	1101	LT GOV OFFICE ST OWNED-1101	12664	\$ 89,135		\$	89,135
GENERAL REVENUE	1101	MENTAL HEALTH INSTITUTIONAL-1101	17756	\$ 28,256,758	\$ 2,411,596	\$	30,668,354
GENERAL REVENUE	1101	MENTAL HEALTH LEASING-1101	10655	\$ 4,274,904		\$	4,274,904
GENERAL REVENUE	1101	MENTAL HEALTH STATE OWNED-1101	17751	\$ 1,489,068		\$	1,489,068
DEPT MENTAL HEALTH	1148	MENTAL HEALTH STATE OWNED-1148	17752		\$ 366,768	\$	366,768
HEALTH INITIATIVES	1275	MENTAL HEALTH STATE OWNED-1275	17754			\$ 12,067	12,067
OA REVOLVING ADMINISTRATIVE TR	1505	MULTI TENANT INST-1505	13741			\$ 969,220	969,220
OA REVOLVING ADMINISTRATIVE TR	1505	MULTI TENANT ST OWN-1505	12777	\$ 29,272		\$ 386,788	416,060
OA REVOLVING ADMINISTRATIVE TR	1505	MULTI TENANT-1505	16194	\$ 764		\$ 173,353	174,117
ADJUTANT GENERAL-GR	1101	NATIONAL GUARD-1101	13112	\$ 64,267		\$	64,267
ADJUTANT GENERAL-FEDERAL	1190	NATIONAL GUARD-1190	13114		\$ 1,544,776	\$	1,544,776
FEDERAL DRUG SEIZURE	1194	NATIONAL GUARD-1194	13122		\$ 30,520	\$	30,520
GENERAL REVENUE	1101	OA STATE OWNED-1101	17670	\$ 12,282,787		\$	12,282,787
STATE FACILITY MAINT & OPERAT	1501	OA STATE OWNED-1501	17674			\$ 1,168,730	1,168,730
CHILDREN'S TRUST	1694	OA STATE OWNED-1694	17675			\$ 40,164	40,164
GENERAL REVENUE	1101	OFFICE OF ADMINISTRATION-1101	11059	\$ 1,102,198		\$	1,102,198
STATE FACILITY MAINT & OPERAT	1501	OFFICE OF ADMINISTRATION-1501	11066			\$ 484,314	484,314
OA REVOLVING ADMINISTRATIVE TR	1505	OFFICE OF ADMINISTRATION-1505	11067			\$ 515,342	515,342
DHSS FEDERAL STIMULUS	1350	PUBLIC SAFETY LEASING-1350	19766		\$0	\$	-
GENERAL REVENUE	1101	PUBLIC SAFETY LEASING-1101	16075	\$ 231,155		\$	231,155
STATE EMERGENCY MANAGEMENT	1145	PUBLIC SAFETY LEASING-1145	17470		\$10,520	\$	10,520
VETERANS' COMMISSION CI TRUST	1304	PUBLIC SAFETY LEASING-1304	18315			\$166,881	166,881
DIV OF ALCOHOL & TOBACCO CONTROL	1544	PUBLIC SAFETY LEASING-1544	11272			\$160,406	160,406
GENERAL REVENUE	1101	PUBLIC SAFETY STATE OWNED-1101	17728	\$578,199		\$	578,199
VETERANS' COMMISSION CI TRUST	1304	PUBLIC SAFETY STATE OWNED-1304	18316			\$249,179	249,179
DIV OF ALCOHOL & TOBACCO CONTROL	1544	PUBLIC SAFETY STATE OWNED-1544	14447			\$203,203	203,203
GENERAL REVENUE	1101	REVENUE LEASING-1101	16090	\$ 757,672		\$	757,672
GENERAL REVENUE	1101	REVENUE STATE OWNED-1101	17666	\$ 3,130,030		\$	3,130,030
GENERAL REVENUE	1101	SEC OF STATE LEASING-1101	16080	\$ 351,846		\$	351,846
LOCAL RECORDS PRESERVATION	1577	SEC OF STATE LEASING-1577	16081			\$ 57,930	57,930
GENERAL REVENUE	1101	SEC OF STATE STATE OWNED-1101	17773	\$ 2,286,333		\$	2,286,333
SEC OF ST TECHNOLOGY TRUST	1266	SEC OF STATE STATE OWNED-1266	17774			\$ 21,010	21,010
LOCAL RECORDS PRESERVATION	1577	SEC OF STATE STATE OWNED-1577	17775			\$ 11,396	11,396
INVESTOR EDUC & PROTECTION	1829	SEC OF STATE STATE OWNED-1829	17776			\$ 43,092	43,092
GENERAL REVENUE	1101	SOCIAL SERVICES LEASING-1101	11434	\$ 14,156,156		\$	14,156,156
DEPT OF SOC SERV FEDERAL & OTH	1610	SOCIAL SERVICES LEASING-1610	11435		\$ 7,838,449	\$	7,838,449
GENERAL REVENUE	1101	SOCIAL SRVS INSTITUTIONAL-1101	17769	\$ 4,581,506		\$	4,581,506
DEPT OF SOC SERV FEDERAL & OTH	1610	SOCIAL SRVS INSTITUTIONAL-1610	17770		\$ 1,052,114	\$	1,052,114
GENERAL REVENUE	1101	SOCIAL SRVS STATE OWNED-1101	17759	\$ 9,959,556		\$	9,959,556
TEMP ASSIST NEEDY FAM FEDERAL	1199	SOCIAL SRVS STATE OWNED-1199	17762		\$ 203,360	\$	203,360
HEALTH INITIATIVES	1275	SOCIAL SRVS STATE OWNED-1275	17763			\$ 26,704	26,704
DEPT OF SOC SERV FEDERAL & OTH	1610	SOCIAL SRVS STATE OWNED-1610	17764		\$ 1,440,564	\$	1,440,564
DOSS EDUCATIONAL IMPROVEMENT	1620	SOCIAL SRVS STATE OWNED-1620	17765			\$ 10,372	10,372
GENERAL REVENUE	1101	STATE HIGHWAY PATROL-1101	12006	\$ 259,385		\$	259,385
GENERAL REVENUE	1101	STATE HIGHWAY PATROL-1101	120576	\$ 959,125		\$	959,125

FUND SUMMARY**FY 2027**

<i>FUND NAME</i>	<i>FUND</i>	<i>APPROPRIATION NAME</i>	<i>APPROP</i>	<i>GENERAL REVENUE</i>	<i>FEDERAL</i>	<i>OTHER</i>	<i>TOTAL</i>
DEPT OF PUBLIC SAFETY	1152	STATE HIGHWAY PATROL-1152	17879		\$ 11,231	\$	11,231
STATE HWYS AND TRANS DEPT	1644	STATE HIGHWAY PATROL-1644	13194			\$ 3,714,378	\$ 3,714,378
STATE TREASURER'S GEN OPERATION	1164	TREASURER STATE OWNED-1164	17788			\$ 303,020	\$ 303,020
				\$ 122,502,524	\$ 31,194,820	\$ 21,756,193	\$ 175,453,537

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
AGRICULTURE													
01111549	06/30/26	BUCHANAN	ST JOSEPH	401 ILLINOIS AVE	OFFICE	2,400	\$ 11.15	0.00	\$ 26,750	\$ 5,118	\$ 956	\$ -	\$ 30,912
02601089	06/30/26	COLE	JEFFERSON CITY	1327 HWY 179	WAREHOUSE	1,764	\$ 3.75	0.00	\$ 6,615	\$ -	\$ -	\$ -	\$ 6,615
03900466	06/30/28	GREENE	SPRINGFIELD	701 N MILLER	LAB	11,234	\$ 15.25	9.00	\$ 171,276	\$ 79,716	\$ 250,992	\$ -	\$ -
04811807	06/30/26	JACKSON	RAYTOWN	9620 E STATE ROUTE 350	LAB	1,170	\$ 11.18	0.00	\$ 13,081	\$ 2,497	\$ 467	\$ -	\$ 15,111
06611602	05/31/18	MILLER	IBERIA	200 FIREHOUSE LANE	STORAGE	320	\$ 9.19	0.00	\$ 2,940	\$ 294	\$ -	\$ 3,234	\$ -
08702505	07/31/12	RALLS	PERRY	100 EAST MARTIN	OFFICE	223	\$ 4.30	0.00	\$ 960	\$ 58	\$ -	\$ -	\$ 1,018
Real Estate Services Allocation									\$ 10,717	\$	\$ 7,919	\$ 115	\$ 2,683
NDI - JANITORIAL INCREASE									\$ 6,769	\$	\$ 5,426	\$ 56	\$ 1,287
NDI - UTILITY INCREASE									\$ 11,893	\$	\$ 9,533	\$ 98	\$ 2,262
NDI-MOSERS INCREASE									\$ 140	\$	\$ 112	\$ 1	\$ 27
NDI-MCHCP INCREASE									\$ 290	\$	\$ 233	\$ 2	\$ 55
Agriculture Lease Requirement						17,111	\$ 12.95	9.00	\$ 251,431	\$ 176,226	\$ 317,161	\$ 4,571	\$ 105,925
ATTORNEY GENERAL													
01611630	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	2311 BLOOMFIELD ROAD	OFFICE	2,533	\$ 14.36	9.00	\$ 36,380	\$ 10,154	\$ -	\$ 20,475	\$ 26,059
02600662	07/31/96	COLE	JEFFERSON CITY	JEFFERSON CITY - LOT 26	PARKING	-	\$ -	-	\$ 107,491	\$ 10,749	\$ 80,402	\$ 22,466	\$ 15,372
02600662	07/31/96	COLE	JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING	-	\$ -	-	\$ 2,841	\$ 284	\$ 3,125	\$ -	\$ -
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	6,288	\$ 10.45	10.00	\$ 65,729	\$ 13,403	\$ -	\$ -	\$ 79,132
02601879	06/30/08	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	\$ -	-	\$ 5,850	\$ 585	\$ 6,435	\$ -	\$ -
28202602	06/30/26	COLE	JEFFERSON CITY	212-222 W MCCARTY ST	PARKING	-	\$ -	-	\$ 18,720	\$ 1,872	\$ 20,592	\$ -	\$ -
88602601	06/30/26	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 2,495	\$ 250	\$ 2,745	\$ -	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING	-	\$ -	-	\$ 7,504	\$ -	\$ 3,002	\$ 1,876	\$ 2,626
04811698	06/30/26	JACKSON	KANSAS CITY	1119 CHERRY ST	PARKING	-	\$ -	-	\$ 9,902	\$ 990	\$ 10,892	\$ -	\$ -
11501723	10/12/32	ST LOUIS CITY	ST LOUIS	OLD POST OFFICE-815 OLIVE ST	OFFICE	24,190	\$ 17.30	83.00	\$ 418,480	\$ 66,401	\$ 271,394	\$ 92,127	\$ 121,360
11501808	12/31/12	ST LOUIS CITY	ST LOUIS	OLD POST OFFICE-911 OLIVE ST	PARKING	-	\$ -	-	\$ 90,949	\$ 13,642	\$ 54,387	\$ 19,872	\$ 30,332
11502732	12/31/32	ST LOUIS CITY	ST LOUIS	OLD POST OFFICE-815 OLIVE ST	OFFICE	4,574	\$ 22.72	-	\$ 103,935	\$ 15,590	\$ -	\$ -	\$ 119,525
Real Estate Services Allocation									\$ 32,749	\$ -	\$ 15,769	\$ 4,563	\$ 12,417
NDI - SECURITY INCREASE									\$ 60,066	\$ -	\$ 26,263	\$ 9,595	\$ 24,208
NDI - JANITORIAL INCREASE									\$ 15,708	\$	\$ 7,564	\$ 2,189	\$ 5,955
NDI - UTILITY INCREASE									\$ 27,596	\$	\$ 13,287	\$ 3,845	\$ 10,464
NDI-MOSERS INCREASE									\$ 323	\$	\$ 156	\$ 45	\$ 122
NDI-MCHCP INCREASE									\$ 674	\$	\$ 325	\$ 94	\$ 255
Attorney General Lease Requirement						37,585	\$ 23.15	102.00	\$ 1,007,392	\$ 345,236	\$ 648,640	\$ 189,700	\$ 514,288
AUDITOR													
03900710	06/30/17	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING	-	\$ -	-	\$ 2,281	\$ -	\$ 2,281	\$ -	\$ -
04811698	06/30/26	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 7,199	\$ -	\$ 7,199	\$ -	\$ -
11501808	12/31/12	ST LOUIS CITY	ST LOUIS	OLD POST OFFICE-911 OLIVE ST	PARKING	-	\$ -	-	\$ 852	\$ -	\$ 852	\$ -	\$ -
11501821	06/30/19	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 3,031	\$ -	\$ 3,031	\$ -	\$ -
11511914	01/31/29	ST LOUIS CITY	ST LOUIS	815 Olive St.	Office	722	\$ 14.83	-	\$ 10,706	\$ -	\$ 10,706	\$ -	\$ -
Real Estate Services Allocation									\$ 439	\$ -	\$ 439	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 210	\$ -	\$ 210	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 369	\$ -	\$ 369	\$ -	\$ -
NDI-MOSERS INCREASE									\$ 4	\$ -	\$ 4	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 9	\$ -	\$ 9	\$ -	\$ -
Auditor Lease Requirement						722	\$ 14.83	-	\$ 17,300	\$ -	\$ 17,300	\$ -	\$ -
CORRECTIONS													
00101150	06/30/28	ADAIR	KIRKSVILLE	516 S MAIN ST	OFFICE	2,336	\$ 13.10	9.00	\$ 30,600	\$ 6,737	\$ 37,337	\$ -	\$ -
00402220	06/30/20	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	250	\$ 4.80	8.00	\$ 1,200	\$ 180	\$ 1,380	\$ -	\$ -
00502624	06/30/26	BARRY	CASSVILLE	3200 County Farm Rd, Suite B	OFFICE	3,894	\$ 12.89	13.00	\$ 50,200	\$ 16,772	\$ 66,972	\$ -	\$ -
00601104	06/30/28	BARTON	LAMAR	501 & 503 13TH STREET	OFFICE	972	\$ 10.64	2.00	\$ 10,341	\$ 3,566	\$ 13,907	\$ -	\$ -
00711861	06/30/28	BATES	BUTLER	611 W FORT SCOTT ST	OFFICE	1,039	\$ 13.00	4.00	\$ 13,507	\$ 5,176	\$ 18,683	\$ -	\$ -
00811634	06/30/28	BENTON	WARSAW	1649 COMMERCIAL, UNIT #1	OFFICE	1,903	\$ 8.83	7.00	\$ 16,800	\$ 7,076	\$ 23,876	\$ -	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	100	\$ 8.12	2.00	\$ 812	\$ 426	\$ 1,238	\$ -	\$ -
01011536	06/30/26	BOONE	COLUMBIA	1903 NORTH PROVIDENCE ROAD	OFFICE	10,102	\$ 14.00	48.00	\$ 141,428	\$ 39,531	\$ 180,959	\$ -	\$ -
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 4,437	\$ -	\$ 4,437	\$ -	\$ -
01500065	06/30/27	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	5,409	\$ 11.00	12.00	\$ 59,499	\$ 20,357	\$ 79,856	\$ -	\$ -
01511871	06/30/28	CAMDEN	RICHLAND	PO BOX 397	OFFICE	908	\$ 5.40	1.00	\$ 4,900	\$ 3,163	\$ 8,063	\$ -	\$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 Siemens Drive	OFFICE	7,622	\$ 10.80	33.00	\$ 82,318	\$ 28,060	\$ 110,378	\$ -	\$ -
01701301	06/30/28	CARROLL	CARROLLTON	1303 N HWY 65	OFFICE	595	\$ 10.87	2.00	\$ 6,467	\$ 3,522	\$ 9,989	\$ -	\$ -
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVE	OFFICE	6,323	\$ 10.00	15.00	\$ 63,230	\$ 34,097	\$ 97,327	\$ -	\$ -
02201599	06/30/18	CHRISTIAN	NIXA	301-3, 301-4 & 301-5 HWY CC	OFFICE	4,165	\$ 7.43	19.00	\$ 30,946	\$ 11,157	\$ 42,103	\$ -	\$ -
02400134	06/30/28	CLAY	LIBERTY	910 KENT	OFFICE	8,914	\$ 12.36	39.00	\$ 110,134	\$ 30,205	\$ 140,339	\$ -	\$ -
02601412	06/30/29	COLE	JEFFERSON CITY	2715 AND 2729 PLAZA DRIVE	OFFICE	39,549	\$ 12.07	150.00	\$ 477,356	\$ 106,968	\$ 584,324	\$ -	\$ -

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02602229	06/30/29	COLE	JEFFERSON CITY	3400 KNIPP DR	OFFICE	17,609	\$ 15.00	41.00	\$ 264,135	\$ 63,991	\$ 328,126	\$ -	\$ -
02602230	06/30/27	COLE	JEFFERSON CITY	3411-B KNIPP DR	OFFICE	7,136	\$ 10.57	25.00	\$ 75,427	\$ 23,911	\$ 99,338	\$ -	\$ -
02611662	06/30/28	COLE	JEFFERSON CITY	2728 PLAZA DRIVE	OFFICE	11,187	\$ 11.73	45.00	\$ 131,224	\$ 30,874	\$ 162,098	\$ -	\$ -
02611686	06/30/29	COLE	JEFFERSON CITY	2715 PLAZA DRIVE	WAREHOUSE	31,801	\$ 5.56	5.56	\$ 176,814	\$ 63,967	\$ 240,781	\$ -	\$ -
02611686	06/30/29	COLE	JEFFERSON CITY	2715 PLAZA DRIVE	WAREHOUSE	3,500	\$ 5.56	-	\$ 19,460	\$ -	\$ 19,460	\$ -	\$ -
02611858	06/30/28	COLE	JEFFERSON CITY	230 METRO DRIVE	OFFICE	9,600	\$ 11.73	39.00	\$ 112,608	\$ 24,280	\$ 136,888	\$ -	\$ -
02611873	06/30/26	COLE	JEFFERSON CITY	204 - 208 METRO DRIVE	PARKING	-	\$ -	-	\$ 10,800	\$ -	\$ 10,800	\$ -	\$ -
02711666	06/30/28	COOPER	BOONVILLE	479 COLONEL SANDERS LANE	OFFICE	1,600	\$ 11.25	3.00	\$ 18,000	\$ 8,876	\$ 26,876	\$ -	\$ -
02802504	06/30/27	CRAWFORD	STEELVILLE	101 S. 1ST STREET	OFFICE	3,990	\$ 9.01	11.00	\$ 35,950	\$ 12,935	\$ 48,885	\$ -	\$ -
02902721	06/30/28	DADE	GREENFIELD	2 NORTH MAIN STREET	OFFICE	150	\$ 9.23	1.00	\$ 1,385	\$ 369	\$ 1,754	\$ -	\$ -
03201609	06/30/30	DEKALB	CAMERON	207 E. MCELWAIN DR.	OFFICE	2,320	\$ 9.38	11.00	\$ 21,762	\$ 6,297	\$ 28,059	\$ -	\$ -
03411813	06/30/28	DOUGLAS	AVA	202 W WASHINGTON STREET	OFFICE	847	\$ 9.92	4.00	\$ 8,402	\$ 2,322	\$ 10,724	\$ -	\$ -
03502529	06/30/28	DUNKLIN	MALDEN	1905 NORTH DOUGLAS	OFFICE	1,500	\$ 11.67	5.00	\$ 17,500	\$ 5,510	\$ 23,010	\$ -	\$ -
03600586	06/30/28	FRANKLIN	UNION	3 TRUMAN COURT	OFFICE	6,852	\$ 10.73	30.00	\$ 73,524	\$ 20,261	\$ 93,785	\$ -	\$ -
03900344	06/30/29	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	21,429	\$ 15.40	90.00	\$ 330,000	\$ 73,413	\$ 403,413	\$ -	\$ -
03911547	06/30/28	GREENE	SPRINGFIELD	2442 N BOLIVAR	OFFICE	6,146	\$ 16.25	32.00	\$ 99,873	\$ 20,566	\$ 120,439	\$ -	\$ -
04000801	06/30/33	GRUNDY	TRENTON	1601 EAST 30TH STREET	OFFICE	2,862	\$ 11.48	4.00	\$ 32,855	\$ 10,133	\$ 42,988	\$ -	\$ -
04201729	06/30/28	HENRY	CLINTON	104 W. JEFFERSON	OFFICE	1,400	\$ 8.91	7.00	\$ 12,480	\$ 5,873	\$ 18,353	\$ -	\$ -
04502593	06/30/29	HOWARD	FAYETTE	600 WEST MORRISON	OFFICE	600	\$ 9.00	2.00	\$ 5,400	\$ 1,642	\$ 7,042	\$ -	\$ -
04600268	06/30/27	HOWELL	WEST PLAINS	1580 IMPERIAL CENTER	OFFICE	5,610	\$ 9.00	17.00	\$ 50,490	\$ 17,837	\$ 68,327	\$ -	\$ -
04700834	06/30/29	IRON	IRONTON	202 PARK DRIVE	OFFICE	350	\$ 9.80	1.00	\$ 3,430	\$ 1,217	\$ 4,647	\$ -	\$ -
04800299	12/31/25	JACKSON	KANSAS CITY	1330 BRUSH CREEK BLVD	OFFICE	9,981	\$ 14.43	37.00	\$ 144,026	\$ 55,108	\$ 199,134	\$ -	\$ -
04801419	06/30/30	JACKSON	INDEPENDENCE	14440 E. 42ND ST.	OFFICE	9,203	\$ 16.50	44.00	\$ 151,850	\$ 37,641	\$ 189,491	\$ -	\$ -
04811511	06/30/26	JACKSON	KANSAS CITY	1401 OAK ST	PARKING	-	\$ -	-	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ -
04900530	06/30/28	JASPER	JOPLIN	1919 NORTH RANGE LINE	OFFICE	9,391	\$ 12.00	33.00	\$ 112,692	\$ 38,425	\$ 151,117	\$ -	\$ -
05000164	06/30/29	JEFFERSON	HILLSBORO	4621 YEAGER ROAD	OFFICE	8,566	\$ 14.02	37.00	\$ 120,095	\$ 35,484	\$ 155,579	\$ -	\$ -
05100004	06/30/27	JOHNSON	WARRENSBURG	505 N RIDGEVIEW	OFFICE	5,178	\$ 10.31	19.00	\$ 53,402	\$ 20,060	\$ 73,462	\$ -	\$ -
05311838	06/30/27	LACLEDE	LEBANON	1310 E ROUTE 66	OFFICE	4,980	\$ 16.96	14.00	\$ 84,481	\$ 27,170	\$ 111,651	\$ -	\$ -
05401782	06/30/27	LAFAYETTE	LEXINGTON	1102 MAIN ST	OFFICE	3,946	\$ 9.38	13.00	\$ 37,000	\$ 20,689	\$ 57,689	\$ -	\$ -
05501689	06/30/28	LAWRENCE	AURORA	25 & 27 WEST LOCUST ST	OFFICE	4,546	\$ 8.50	15.00	\$ 38,641	\$ 19,503	\$ 58,144	\$ -	\$ -
05700850	06/30/33	LINCOLN	TROY	311 TRAVIS BLVD	OFFICE	5,843	\$ 11.96	17.00	\$ 69,870	\$ 23,597	\$ 93,467	\$ -	\$ -
05801442	06/30/28	LINN	BROOKFIELD	301 BURNHAM ST	OFFICE	2,218	\$ 8.75	9.00	\$ 19,408	\$ 11,330	\$ 30,738	\$ -	\$ -
05911862	06/30/29	LIVINGSTON	CHILLICOTHE	615 Washington	OFFICE	4,800	\$ 12.00	8.00	\$ 57,600	\$ 26,080	\$ 83,680	\$ -	\$ -
06100821	06/30/26	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,463	\$ 9.90	8.00	\$ 44,184	\$ 16,140	\$ 60,324	\$ -	\$ -
06201856	06/30/28	MADISON	FREDERICKTOWN	124 N MAIN ST	OFFICE	300	\$ 8.33	2.00	\$ 2,500	\$ 250	\$ 2,750	\$ -	\$ -
06602062	06/30/28	MILLER	LAKE OZARK	101 CROSSINGS WEST DR	OFFICE	2,100	\$ 14.09	10.00	\$ 29,589	\$ 8,150	\$ 37,739	\$ -	\$ -
07101874	06/30/28	MORGAN	VERSAILLES	203 SOUTH HIGHWAY 5	OFFICE	1,662	\$ 10.10	8.00	\$ 16,786	\$ 8,868	\$ 25,654	\$ -	\$ -
07301063	06/30/29	NEWTON	NEOSHO	1845 LAQUESTA DRIVE	OFFICE	4,567	\$ 11.60	14.00	\$ 52,977	\$ 20,915	\$ 73,892	\$ -	\$ -
07402243	06/30/27	NODAWAY	MARYVILLE	115 E 4TH ST	OFFICE	2,180	\$ 9.63	6.00	\$ 20,996	\$ 11,463	\$ 32,459	\$ -	\$ -
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HIGHWAY 84 WEST	OFFICE	3,735	\$ 9.37	9.00	\$ 34,997	\$ 14,002	\$ 48,999	\$ -	\$ -
07900549	06/30/28	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,330	\$ 16.16	3.00	\$ 21,493	\$ 3,752	\$ 25,245	\$ -	\$ -
08000962	06/30/29	PETTIS	SEDALIA	205 THOMPSON ROAD	OFFICE	5,500	\$ 10.62	19.00	\$ 58,410	\$ 22,439	\$ 80,849	\$ -	\$ -
08100731	06/30/27	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	5,120	\$ 9.84	23.00	\$ 50,381	\$ 18,749	\$ 69,130	\$ -	\$ -
08201307	06/30/27	PIKE	BOWLING GREEN	1610 BUSINESS 54 WEST	OFFICE	970	\$ 7.28	4.00	\$ 7,062	\$ 3,584	\$ 10,646	\$ -	\$ -
08302054	06/30/28	PLATTE	PLATTE CITY	1120 BRANCH ST	OFFICE	1,134	\$ 16.14	3.00	\$ 18,300	\$ 6,864	\$ 25,164	\$ -	\$ -
08411810	06/30/27	POLK	BOLIVAR	1913 W BROADWAY	OFFICE	1,250	\$ 19.20	1.00	\$ 24,000	\$ 7,949	\$ 31,949	\$ -	\$ -
08500385	06/30/29	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	1,991	\$ 12.00	11.00	\$ 23,892	\$ 9,628	\$ 33,520	\$ -	\$ -
08811646	06/30/29	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE	3,823	\$ 10.92	12.00	\$ 41,747	\$ 17,957	\$ 59,704	\$ -	\$ -
08901088	06/30/26	RAY	RICHMOND	901 E LEXINGTON	OFFICE	908	\$ 9.00	4.00	\$ 8,172	\$ 3,352	\$ 11,524	\$ -	\$ -
09700812	06/30/30	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	4,150	\$ 11.62	10.00	\$ 48,223	\$ 17,731	\$ 65,954	\$ -	\$ -
10001064	06/30/28	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	6,461	\$ 10.18	35.00	\$ 65,773	\$ 25,544	\$ 91,317	\$ -	\$ -
09200463	06/30/33	St CHARLES	St CHARLES	211 COMPASS POINT DRIVE	OFFICE	11,041	\$ 16.98	45.00	\$ 187,475	\$ 42,239	\$ 229,714	\$ -	\$ -
09511601	06/30/27	St GENEVIEVE	St GENEVIEVE	295 BROOKS STREET	OFFICE	680	\$ 1.32	2.00	\$ 898	\$ 90	\$ 988	\$ -	\$ -
09601042	06/30/27	St LOUIS	St LOUIS	9441 DIELMAN ROCK ISLAND	OFFICE	12,104	\$ 13.75	48.00	\$ 166,430	\$ 57,567	\$ 223,997	\$ -	\$ -
11500493	12/31/12	St LOUIS CITY	St LOUIS	1430 OLIVE STREET	PARKING	-	\$ -	-	\$ 5,880	\$ -	\$ 5,880	\$ -	\$ -
11500532	06/30/10	St LOUIS CITY	St LOUIS	1500 PINE	PARKING	-	\$ -	-	\$ 4,872	\$ -	\$ 4,872	\$ -	\$ -
11501528	06/30/16	St LOUIS CITY	St LOUIS	421 SOUTH 11 ST	PARKING	-	\$ -	-	\$ 13,199	\$ -	\$ 13,199	\$ -	\$ -
11502228	06/30/15	St LOUIS CITY	St LOUIS	1115 CLARK AVE	PARKING	-	\$ -	-	\$ 8,640	\$ -	\$ 8,640	\$ -	\$ -
11502475	06/30/32	St LOUIS CITY	St LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 5,040	\$ -	\$ 5,040	\$ -	\$ -
10301015	06/30/29	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	4,661	\$ 10.56	18.00	\$ 49,227	\$ 11,884	\$ 61,111	\$ -	\$ -
88610402	06/30/30	STONE	GALENA	30832 HWY 413	OFFICE	2,059	\$ 11.86	7.00	\$ 24,420	\$ 10,692	\$ 35,112	\$ -	\$ -
10611699	06/30/30	TANEY	BRANSON	3027 HWY MO-76	OFFICE	6,585	\$ 14.30	24.00	\$ 94,166	\$ 28,267	\$ 122,433	\$ -	\$ -

LEASED FACILITY REQUIREMENT FY 2027													
LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
10701017	06/30/28	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	1,641	\$ 10.45	5.00	\$ 17,147	\$ 6,675	\$ 23,822	\$ -	\$ -
10800456	06/30/27	VERNON	NEVADA	330 S. PREWITT	OFFICE	4,795	\$ 13.50	16.00	\$ 64,732	\$ 22,821	\$ 87,553	\$ -	\$ -
10900092	06/30/33	WARREN	WARRENTON	3409 N HWY 47	OFFICE	2,334	\$ 12.32	9.00	\$ 28,756	\$ 11,025	\$ 39,781	\$ -	\$ -
11002661	06/30/29	WASHINGTON	POTOSI	23 SOUTHTOWNE DRIVE	OFFICE	3,902	\$ 10.49	16.00	\$ 40,950	\$ 15,790	\$ 56,740	\$ -	\$ -
11201899	06/30/28	WEBSTER	MARSHFIELD	201 E. WASHINGTON	OFFICE	788	\$ 11.42	3.00	\$ 9,000	\$ 3,765	\$ 12,765	\$ -	\$ -
11411610	06/30/28	WRIGHT	HARTVILLE	124 S MAIN STREET	OFFICE	1,500	\$ 8.80	6.00	\$ 13,200	\$ 8,628	\$ 21,828	\$ -	\$ -
Real Estate Services Allocation											\$ 207,421	\$ -	\$ 8,834
NDI - Increased Space Needs											\$ 257,868	\$ -	\$ -
NDI - JANITORIAL INCREASE											\$ 103,727	\$ -	\$ 4,237
NDI - UTILITY INCREASE											\$ 182,219	\$ -	\$ 7,443
NDI-MOSERS INCREASE											\$ 2,138	\$ -	\$ 87
NDI-MCHCP INCREASE											\$ 4,453	\$ -	\$ 182
Corrections Lease Requirement						402,956	\$ 12.00	1,364.56	\$ 5,600,933	\$ 3,192,206	\$ 8,444,490	\$ -	\$ 348,649
ECONOMIC DEVELOPMENT													
03911753	05/30/25	GREENE	SPRINGFIELD	405 N JEFFERSON AVENUE	OFFICE	120	\$ 30.00	1.00	\$ 3,600	\$ 450	\$ 4,050	\$ -	\$ -
04811698	06/30/26	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 901	\$ 90	\$ 991	\$ -	\$ -
Real Estate Services Allocation											\$ 367	\$ -	\$ -
NDI - JANITORIAL INCREASE											\$ 175	\$ -	\$ -
NDI - UTILITY INCREASE											\$ 308	\$ -	\$ -
NDI-MOSERS INCREASE											\$ 4	\$ -	\$ -
NDI-MCHCP INCREASE											\$ 8	\$ -	\$ -
Economic Development Lease Requirement						120	\$ 37.51	1.00	\$ 5,363	\$ 9,070	\$ 14,432	\$ -	\$ 1
ELEMENTARY & SECONDARY EDUCATION													
00111894	06/30/26	ADAIR	KIRKSVILLE	1100 SOUTH JAMISON	OFFICE	650	\$ 10.91	-	\$ 7,092	\$ 2,293	\$ -	\$ 9,385	\$ -
01011545	06/30/26	BOONE	COLUMBIA	900 W NIFONG - ADULT LEARNING	OFFICE	4,347	\$ 22.00	18.00	\$ 95,634	\$ 20,153	\$ -	\$ 115,787	\$ -
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 5,917	\$ -	\$ -	\$ 5,917	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	277	\$ 10.34	2.00	\$ 2,864	\$ 961	\$ -	\$ 3,825	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	19,090	\$ 9.75	73.00	\$ 186,128	\$ 65,717	\$ -	\$ 251,845	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3015 & 3102 BLATTNER RD	OFFICE	3,800	\$ 9.75	-	\$ 37,050	\$ 13,082	\$ -	\$ 50,132	\$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	1,331	\$ 10.80	42.94	\$ 14,375	\$ 6,896	\$ -	\$ 21,271	\$ -
02402621	06/30/33	CLAY	KANSAS CITY	8030 NORTH OAK TRAFFICWAY	OFFICE	4,485	\$ 12.00	12.00	\$ 53,820	\$ 17,303	\$ -	\$ 71,123	\$ -
02600137	06/30/26	COLE	JEFFERSON CITY	3024 DUPONT CIRCLE	OFFICE	19,529	\$ 7.94	43.00	\$ 155,000	\$ 58,356	\$ -	\$ 213,356	\$ -
02600662	07/31/96	COLE	JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING	-	\$ -	-	\$ 566	\$ -	\$ 566	\$ -	\$ -
02600813	06/30/29	COLE	JEFFERSON CITY	1500 SOUTHRIDGE DR	OFFICE	22,517	\$ 10.80	78.00	\$ 243,184	\$ 79,879	\$ -	\$ 323,063	\$ -
02600813	06/30/29	COLE	JEFFERSON CITY	1500 SOUTHRIDGE DR	OFFICE	3,110	\$ 10.80	-	\$ 33,588	\$ 11,033	\$ -	\$ 44,621	\$ -
02611530	06/30/27	COLE	JEFFERSON CITY	3216 EMERALD LANE	OFFICE	3,000	\$ 11.50	8.00	\$ 34,500	\$ 11,295	\$ 45,795	\$ -	\$ -
03300270	06/30/28	DENT	SALEM	100 SOUTH WARFEL St	SCHOOL	4,890	\$ 15.48	6.00	\$ 75,702	\$ 23,452	\$ 99,154	\$ -	\$ -
03500106	06/30/20	DUNKLIN	CLARKTON	111 HIGHWAY 162	SCHOOL	7,266	\$ 8.45	10.00	\$ 61,434	\$ 5,529	\$ 66,963	\$ -	\$ -
03900909	06/30/29	GREENE	SPRINGFIELD	1735 W CATALPA ST	OFFICE	3,747	\$ 14.96	11.00	\$ 56,066	\$ 21,561	\$ -	\$ 77,627	\$ -
03901286	06/30/29	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE	3,713	\$ 11.54	14.00	\$ 42,840	\$ 19,140	\$ -	\$ 61,980	\$ -
03902738	06/30/30	GREENE	SPRINGFIELD	1900 E. DIVISION ST	OFFICE	18,705	\$ 11.01	83.00	\$ 205,942	\$ 66,749	\$ -	\$ 272,691	\$ -
04600620	06/30/27	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	1,858	\$ 10.51	6.00	\$ 19,524	\$ 6,947	\$ -	\$ 26,471	\$ -
52304604	06/30/29	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL	4,739	\$ 10.51	9.00	\$ 49,807	\$ 25,232	\$ 75,039	\$ -	\$ -
04802081	06/30/27	JACKSON	BLUE SPRINGS	1501 NW JEFFERSON	OFFICE	4,129	\$ 16.09	9.00	\$ 66,428	\$ 16,709	\$ -	\$ 41,568	\$ 41,569
04811698	06/30/26	JACKSON	KANSAS CITY	1119 CHERRY ST	PARKING	-	\$ -	-	\$ 4,496	\$ -	\$ -	\$ 4,496	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8639 E 63RD STREET - TEASDALE (3960)	PARKING	-	\$ -	-	\$ 5,184	\$ -	\$ -	\$ 5,184	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8636 E 63RD STREET - TEASDALE (2900)	PARKING	-	\$ -	-	\$ 388	\$ -	\$ -	\$ 388	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8637 E 63RD STREET - TEASDALE (3300)	PARKING	-	\$ -	-	\$ 518	\$ -	\$ -	\$ 518	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8638 E 63RD STREET - TEASDALE (3940)	PARKING	-	\$ -	-	\$ 1,943	\$ -	\$ -	\$ 1,943	\$ -
04900570	06/30/27	JASPER	JOPLIN	801 E 15TH ST	OFFICE	2,795	\$ 11.74	9.00	\$ 32,800	\$ 13,060	\$ -	\$ 45,860	\$ -
50705902	06/30/26	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	2,497	\$ 15.69	6.00	\$ 39,178	\$ 15,258	\$ -	\$ 54,436	\$ -
06100821	06/30/26	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	3,214	\$ 9.90	6.00	\$ 31,819	\$ 13,171	\$ -	\$ 44,990	\$ -
50706402	06/30/26	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 11.93	4.50	\$ 29,831	\$ 12,328	\$ -	\$ 42,159	\$ -
06600232	06/30/26	MILLER	ELDON	114 N SPRUCE	SCHOOL	3,850	\$ 9.35	6.00	\$ 36,000	\$ 16,661	\$ 52,661	\$ -	\$ -
50708002	06/30/26	PETTIS	SEDALIA	2115 WEST BROADWAY	OFFICE	4,520	\$ 13.27	13.00	\$ 60,000	\$ 11,390	\$ -	\$ 71,390	\$ -
08100731	06/30/27	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	3,323	\$ 9.84	8.00	\$ 32,698	\$ 9,072	\$ -	\$ 41,770	\$ -
99909201	06/30/33	St CHARLES	St CHARLES	3737 TRUMAN BLVD	OFFICE	3,519	\$ 11.90	12.00	\$ 41,876	\$ 15,790	\$ -	\$ 57,666	\$ -
09401266	06/30/30	St FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	3,000	\$ 11.33	10.00	\$ 33,992	\$ 11,085	\$ -	\$ 45,077	\$ -
11511525	06/30/26	St LOUIS CITY	St LOUIS	4041 FOREST PARK AVE	OFFICE	600	\$ 78.30	1.00	\$ 46,980	\$ 5,835	\$ 52,815	\$ -	\$ -
10301182	06/30/28	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,926	\$ 13.84	4.00	\$ 68,179	\$ 19,387	\$ 87,566	\$ -	\$ -
10801184	06/30/28	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,202	\$ 12.97	5.00	\$ 15,585	\$ 4,991	\$ -	\$ 20,576	\$ -
52311401	06/30/29	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 11.67	8.00	\$ 29,175	\$ 15,751	\$ 44,926	\$ -	\$ -

LEASED FACILITY REQUIREMENT FY 2027													
LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
				Real Estate Services Allocation					\$ 82,224	\$ -	\$ 16,409	\$ 64,476	\$ 1,339
				NDI - DESE EXPAND SCHOOL OVERSIGHT					\$ 26,270	\$ -	\$ -	\$ -	\$ 26,270
				NDI - JANITORIAL INCREASE					\$ 39,781	\$ -	\$ 7,871	\$ 30,927	\$ 983
				NDI - UTILITY INCREASE					\$ 69,884	\$ -	\$ 13,828	\$ 54,330	\$ 1,726
				NDI-MOSERS INCREASE					\$ 819	\$ -	\$ 162	\$ 637	\$ 20
				NDI-MCHCP INCREASE					\$ 1,708	\$ -	\$ 338	\$ 1,328	\$ 42
				Elementary & Secondary Education Lease Requirement		169,629	\$ 11.54	517.44	\$ 2,178,789	\$ 1,093,940	\$ 647,699	\$ 2,544,846	\$ 80,184
HEALTH & SENIOR SERVICES													
00402424	06/30/27	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	178	\$ 11.09	4.00	\$ 1,974	\$ 624	\$ 1,247	\$ 1,351	\$ -
00500450	06/30/27	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	195	\$ 8.30	3.00	\$ 1,619	\$ 758	\$ 1,141	\$ 1,236	\$ -
00811905	06/30/27	Benton	Warsaw	1330 Commercial Street	Office	150	\$ 15.00	5.00	\$ 2,250	\$ 673	\$ 1,403	\$ 1,520	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HWY 34 WEST	OFFICE	100	\$ 8.12	-	\$ 812	\$ 371	\$ 568	\$ 615	\$ -
01011555	06/30/27	BOONE	COLUMBIA	5900 Tower Drive	OFFICE	5,754	\$ 13.83	36.00	\$ 79,578	\$ 29,406	\$ 52,312	\$ 56,672	\$ -
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 5,917	\$ -	\$ 2,840	\$ 3,077	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	2,219	\$ 10.34	37.00	\$ 22,944	\$ 7,700	\$ 14,709	\$ 15,935	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	2,220	\$ 10.34	-	\$ 22,955	\$ 7,703	\$ 14,716	\$ 15,942	\$ -
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	OFFICE	150	\$ 8.75	3.00	\$ 1,312	\$ 507	\$ 873	\$ 946	\$ -
88601402	06/30/27	CALLAWAY	FULTON	108 NORTH HOSPITAL DR	OFFICE	500	\$ 10.22	5.00	\$ 5,109	\$ 1,465	\$ 3,156	\$ 3,418	\$ -
01500882	06/30/28	CAMDEN	CAMDENTON	146 RODEO RD	OFFICE	711	\$ 12.38	7.00	\$ 8,802	\$ 2,717	\$ 5,529	\$ 5,990	\$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	4,472	\$ 10.80	41.00	\$ 48,298	\$ 23,169	\$ 34,304	\$ 37,163	\$ -
01801075	06/30/24	CARTER	VAN BUREN	HCR 2 BOX 2270	OFFICE	468	\$ 8.74	5.00	\$ 4,091	\$ 1,269	\$ 2,573	\$ 2,787	\$ -
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVENUE	OFFICE	300	\$ 10.00	13.00	\$ 3,000	\$ 1,362	\$ 2,094	\$ 2,268	\$ -
02000534	06/30/24	CEDAR	STOCKTON	112 RB RD.	OFFICE	138	\$ 9.45	5.00	\$ 1,304	\$ 642	\$ 934	\$ 1,012	\$ -
02100132	06/30/27	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	241	\$ 11.32	3.00	\$ 2,728	\$ 1,434	\$ 1,998	\$ 2,164	\$ -
02300252	06/30/27	CLARK	KAHOKA	320 W MAIN ST.	OFFICE	180	\$ 11.10	2.00	\$ 1,998	\$ 799	\$ 1,343	\$ 1,454	\$ -
02400884	12/31/21	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	1,697	\$ 10.21	20.00	\$ 17,326	\$ 8,219	\$ 12,262	\$ 13,283	\$ -
02600142	06/30/27	COLE	JEFFERSON CITY	930 WILDWOOD-COMM&PUBLIC	OFFICE	57,000	\$ 10.15	397.00	\$ 578,550	\$ 152,618	\$ 350,961	\$ 380,207	\$ -
02600142	06/30/27	COLE	JEFFERSON CITY	930 WILDWOOD-ADMINISTRATION	OFFICE	3,000	\$ 10.15	-	\$ 30,450	\$ 14,511	\$ 21,581	\$ 23,380	\$ -
02600327	06/30/27	COLE	JEFFERSON CITY	920 WILDWOOD-ADMINISTRATION	OFFICE	14,400	\$ 10.15	360.00	\$ 146,160	\$ 35,986	\$ 87,430	\$ 94,716	\$ -
02600327	06/30/27	COLE	JEFFERSON CITY	920 WILDWOOD-COMM&PUBLIC	OFFICE	45,600	\$ 10.15	-	\$ 462,840	\$ 113,954	\$ 276,861	\$ 299,933	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-ADMINISTRATION	OFFICE	7,100	\$ 13.94	186.00	\$ 98,974	\$ 33,232	\$ 63,459	\$ 68,747	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-COMMUNITY & PUBLIC I	OFFICE	747	\$ 13.94	-	\$ 10,413	\$ 3,496	\$ 6,676	\$ 7,233	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-DIV OF REGULA	OFFICE	5,979	\$ 13.94	-	\$ 83,347	\$ 27,985	\$ 53,439	\$ 57,893	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-DIV OF SENIOR	OFFICE	10,837	\$ 13.94	-	\$ 151,068	\$ 50,723	\$ 96,860	\$ 104,931	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-DIRECTOR OFFI	OFFICE	12,705	\$ 13.94	-	\$ 177,108	\$ 5,870	\$ 87,829	\$ 95,149	\$ -
02611769	06/30/26	COLE	JEFFERSON CITY	312 Wilson Drive	WAREHOUSE	80,000	\$ 4.82	-	\$ 385,600	\$ 258,640	\$ 644,240	\$ -	\$ -
88702602	12/31/02	COLE	JEFFERSON CITY	319 BROADWAY ST	PARKING	-	\$ -	-	\$ 540	\$ -	\$ 259	\$ 281	\$ -
02800881	06/30/29	CRAWFORD	STEELVILLE	272 CUSHING ROAD	OFFICE	100	\$ 9.75	3.00	\$ 975	\$ 284	\$ 604	\$ 655	\$ -
03000392	06/30/28	DALLAS	BUFFALO	719 N ASH St	OFFICE	272	\$ 10.10	1.00	\$ 2,747	\$ 1,708	\$ 2,138	\$ 2,317	\$ -
03201609	06/30/30	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	3,361	\$ 9.38	18.00	\$ 31,526	\$ 11,199	\$ 20,508	\$ 22,217	\$ -
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	359	\$ 9.25	4.00	\$ 3,322	\$ 1,716	\$ 2,418	\$ 2,620	\$ -
03500618	06/30/25	DUNKLIN	KENNETT	1100 HWY 25 SOUTH BY-PASS	OFFICE	2,175	\$ 8.35	4.00	\$ 18,161	\$ 7,251	\$ 12,198	\$ 13,214	\$ -
03600261	06/30/28	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	460	\$ 9.50	11.00	\$ 4,370	\$ 1,664	\$ 2,896	\$ 3,138	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 36,231	\$ -	\$ 17,391	\$ 18,840	\$ -
04001169	06/30/27	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	777	\$ 10.08	1.00	\$ 7,832	\$ 2,741	\$ 5,075	\$ 5,498	\$ -
04100383	06/30/27	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	176	\$ 12.77	2.00	\$ 2,247	\$ 702	\$ 1,416	\$ 1,533	\$ -
04200799	06/30/20	HENRY	CLINTON	1661 N. 2ND ST.	OFFICE	1,261	\$ 9.00	4.00	\$ 11,349	\$ 4,869	\$ 7,785	\$ 8,433	\$ -
04600620	06/30/27	HOWELL	WEST PLAINS	3415 &3417 DIVISION DR	OFFICE	459	\$ 10.51	10.00	\$ 4,823	\$ 1,716	\$ 3,139	\$ 3,400	\$ -
04700834	06/30/29	IRON	IRONTON	202 PARK DR	OFFICE	270	\$ 9.80	1.00	\$ 2,646	\$ 828	\$ 1,668	\$ 1,806	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8636 E 63RD STREET	PARKING	-	\$ -	-	\$ 3,111	\$ -	\$ 1,493	\$ 1,618	\$ -
04901047	06/30/17	JASPER	JOPLIN	1110 7TH, SENIOR & DIS SVCS	OFFICE	250	\$ 10.25	27.00	\$ 2,563	\$ 978	\$ 1,700	\$ 1,841	\$ -
04901395	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 12-COMM&PUB HLTH	OFFICE	864	\$ 10.15	-	\$ 8,773	\$ 3,372	\$ 5,830	\$ 6,315	\$ -
04901395	06/30/17	JASPER	JOPLIN	1111 7TH, SUITE 12-REGULATION & LICE	OFFICE	417	\$ 10.15	-	\$ 4,234	\$ 1,627	\$ 2,813	\$ 3,048	\$ -
04901395	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 12-DIV SENIOR & DISAB	OFFICE	1,697	\$ 10.15	-	\$ 17,232	\$ 6,623	\$ 11,450	\$ 12,405	\$ -
05001407	06/30/26	JEFFERSON	ARNOLD	3675 WEST OUTER ROAD	OFFICE	4,978	\$ 13.66	19.00	\$ 67,983	\$ 23,786	\$ 44,049	\$ 47,720	\$ -
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 BUSINESS 21	OFFICE	300	\$ 9.75	4.00	\$ 2,925	\$ 1,130	\$ 1,946	\$ 2,109	\$ -
05100004	06/30/27	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE	523	\$ 10.31	5.00	\$ 5,394	\$ 2,242	\$ 3,665	\$ 3,971	\$ -
05300360	06/30/29	LACLEDE	LEBANON	2639 S. JEFFERSON	OFFICE	253	\$ 9.35	4.00	\$ 2,366	\$ 1,185	\$ 1,704	\$ 1,847	\$ -
05400024	06/30/28	LAFAYETTE	LEXINGTON	736 STATE RT 13	OFFICE	588	\$ 8.60	9.00	\$ 5,058	\$ 2,556	\$ 3,655	\$ 3,959	\$ -
05500701	06/30/29	LAWRENCE	AURORA	1419 E CHURCH ST	OFFICE	150	\$ 11.93	4.00	\$ 1,789	\$ 713	\$ 1,201	\$ 1,301	\$ -
05700659	06/30/29	LINCOLN	TROY	384 N. LINCOLN DR	OFFICE	466	\$ 12.36	9.00	\$ 5,760	\$ 1,473	\$ 3,472	\$ 3,761	\$ -
05800371	06/30/28	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	104	\$ 8.62	5.00	\$ 896	\$ 329	\$ 588	\$ 637	\$ -

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
05900810	06/30/26	LIVINGSTON	CHILLICOTHE	601 W. MOHAWK	OFFICE	137	\$ 15.90	3.00	\$ 2,178	\$ 482	\$ 1,277	\$ 1,383	\$ -
06100821	06/30/26	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	3,458	\$ 9.90	28.00	\$ 34,234	\$ 14,171	\$ 23,234	\$ 25,171	\$ -
06201012	06/30/29	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	194	\$ 8.75	4.00	\$ 1,698	\$ 901	\$ 1,248	\$ 1,351	\$ -
06011613	06/30/27	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	200	\$ 11.20	1.00	\$ 2,240	\$ 735	\$ 1,428	\$ 1,547	\$ -
06600815	06/30/29	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	327	\$ 12.24	7.00	\$ 4,002	\$ 1,202	\$ 2,498	\$ 2,706	\$ -
06700060	12/31/13	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	403	\$ 10.22	1.00	\$ 4,118	\$ 1,533	\$ 2,712	\$ 2,939	\$ -
07101874	06/30/28	MORGAN	VERSAILLES	203 SOUTH HWY 5	OFFICE	120	\$ 10.10	3.00	\$ 1,212	\$ 455	\$ 800	\$ 867	\$ -
07400396	06/30/26	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	330	\$ 9.62	3.00	\$ 3,176	\$ 1,555	\$ 2,271	\$ 2,460	\$ -
07500836	06/30/33	OREGON	ALTON	HWY 19 S.	OFFICE	160	\$ 9.58	1.00	\$ 1,532	\$ 891	\$ 1,163	\$ 1,260	\$ -
07602553	06/30/28	OSAGE	LINN	63 PROGRESS LANE	OFFICE	2,083	\$ 6.96	5.00	\$ 14,498	\$ 7,421	\$ 10,521	\$ 11,398	\$ -
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	1,600	\$ 9.37	2.00	\$ 14,992	\$ 6,086	\$ 10,117	\$ 10,961	\$ -
07900549	06/30/28	PERRY	PERRYVILLE	12 EAST WICHERN ROAD	OFFICE	220	\$ 16.16	5.00	\$ 3,555	\$ 986	\$ 2,180	\$ 2,361	\$ -
08000889	06/30/29	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	1,486	\$ 13.80	9.00	\$ 20,507	\$ 4,743	\$ 12,120	\$ 13,130	\$ -
08100731	06/30/27	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	991	\$ 9.84	14.00	\$ 9,751	\$ 4,076	\$ 6,637	\$ 7,190	\$ -
08201307	06/30/27	PIKE	BOWLING GREEN	1610 BUSINESS 54 W	OFFICE	114	\$ 7.28	1.00	\$ 830	\$ 345	\$ 564	\$ 611	\$ -
08300375	08/31/28	PLATTE	PLATTE CITY	233 MARSHALL RD	OFFICE	100	\$ 14.00	6.00	\$ 1,400	\$ 371	\$ 850	\$ 921	\$ -
08400827	06/30/28	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	150	\$ 8.51	1.00	\$ 1,276	\$ 556	\$ 879	\$ 953	\$ -
08500385	06/30/29	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	332	\$ 12.00	5.00	\$ 3,984	\$ 1,384	\$ 2,577	\$ 2,791	\$ -
08811646	06/30/29	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE	183	\$ 10.92	4.00	\$ 1,998	\$ 660	\$ 1,276	\$ 1,382	\$ -
08901088	06/30/26	RAY	RICHMOND	901 E. LEXINGTON	OFFICE	92	\$ 9.00	2.00	\$ 828	\$ 407	\$ 593	\$ 642	\$ -
09100890	06/30/33	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	604	\$ 8.75	6.00	\$ 5,283	\$ 2,131	\$ 3,559	\$ 3,855	\$ -
09700812	06/30/30	SALINE	MARSHALL	1239 SANTA FE TRAIL	OFFICE	1,269	\$ 11.62	7.00	\$ 14,746	\$ 6,462	\$ 10,180	\$ 11,028	\$ -
10001298	06/30/34	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	1,816	\$ 10.61	11.00	\$ 19,274	\$ 3,663	\$ 11,010	\$ 11,927	\$ -
10100623	06/30/26	SHANNON	EMINENCE	17392 STATE HIGHWAY 19	OFFICE	200	\$ 9.34	1.00	\$ 1,867	\$ 378	\$ 1,078	\$ 1,167	\$ -
99909201	06/30/33	St CHARLES	St CHARLES	3737 TRUMAN BLVD	OFFICE	1,996	\$ 11.90	29.00	\$ 23,752	\$ 9,096	\$ 15,767	\$ 17,081	\$ -
09401014	06/30/34	St FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	2,595	\$ 12.67	17.00	\$ 32,879	\$ 11,026	\$ 21,074	\$ 22,831	\$ -
11501724	10/19/35	St LOUIS CITY	St LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	15,758	\$ 14.72	75.00	\$ 232,005	\$ 98,227	\$ 158,511	\$ 171,721	\$ -
11501808	12/31/12	St LOUIS CITY	St LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 65,197	\$ 9,780	\$ 35,989	\$ 38,988	\$ -
11502410	06/30/17	St Louis City	St Louis	1515 Clark Street	PARKING	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
10301015	06/30/29	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE	1,020	\$ 10.56	9.00	\$ 10,773	\$ 3,101	\$ 6,660	\$ 7,214	\$ -
10701017	06/30/28	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	617	\$ 10.45	1.00	\$ 6,447	\$ 2,138	\$ 4,121	\$ 4,464	\$ -
10801184	06/30/28	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	182	\$ 12.97	5.00	\$ 2,360	\$ 825	\$ 1,529	\$ 1,656	\$ -
10901306	06/30/33	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	229	\$ 12.00	7.00	\$ 2,748	\$ 712	\$ 1,661	\$ 1,799	\$ -
11001018	06/30/29	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	608	\$ 9.75	7.00	\$ 5,928	\$ 2,336	\$ 3,967	\$ 4,297	\$ -
11101087	12/31/12	WAYNE	PIEDMONT	8930 HWY 49 NORTH	OFFICE	321	\$ 8.28	4.00	\$ 2,658	\$ 1,607	\$ 2,047	\$ 2,218	\$ -
11401303	06/30/30	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	1,031	\$ 11.35	9.00	\$ 11,702	\$ 4,310	\$ 7,686	\$ 8,326	\$ -
Real Estate Services Allocation									\$ 175,933	\$ -	\$ 98,184	\$ 77,749	\$ -
NDI - SECURITY INCREASE									\$ 32,888	\$ -	\$ 14,467	\$ 18,421	\$ -
NDI - JANITORIAL INCREASE									\$ 84,387	\$ -	\$ 47,094	\$ 37,293	\$ -
NDI - UTILITY INCREASE									\$ 148,244	\$ -	\$ 82,731	\$ 65,513	\$ -
NDI-MOSERS INCREASE									\$ 1,740	\$ -	\$ 971	\$ 769	\$ -
NDI-MCHCP INCREASE									\$ 3,623	\$ -	\$ 2,022	\$ 1,601	\$ -
Health & Senior Services Lease Requirement						318,327	\$ 9.98	1,570.00	\$ 3,623,823	\$ 3,352,896	\$ 3,889,634	\$ 3,087,085	\$ -
HIGHER EDUCATION													
00101409	6/30/27	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	3,980	\$ 10	6	\$ 39,800	\$ 18,746	\$ -	\$ 58,546	\$ -
01011689	6/30/29	BOONE	COLUMBIA	101 PARK DEVILLE DRIVE	OFFICE	6,815	\$ 16	8	\$ 108,495	\$ 28,909	\$ -	\$ 69,045	\$ 68,359
01111567	6/30/27	BUCHANAN	ST JOSEPH	2202 FREDERICK AVE	OFFICE	8,350	\$ 13	5	\$ 106,379	\$ 45,708	\$ -	\$ 152,087	\$ -
03500618	6/30/25	DUNKLIN	KENNETT	1100 HIGHWAY 25 S BY-PASS	OFFICE	4,033	\$ 8	6	\$ 33,676	\$ 15,467	\$ -	\$ 49,143	\$ -
03601418	6/30/26	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	6,647	\$ 12	4	\$ 76,441	\$ 27,884	\$ -	\$ 15,649	\$ 88,676
04611768	6/30/30	HOWELL	WEST PLAINS	408 Washington Avenue	OFFICE	1,660	\$ 20	4	\$ 33,200	\$ 8,549	\$ -	\$ 6,306	\$ 35,443
04800269	6/30/29	JACKSON	INDEPENDENCE	15301 E 23RD ST	OFFICE	9,327	\$ 10	16	\$ 90,000	\$ 50,412	\$ -	\$ 140,412	\$ -
04801463	6/30/29	JACKSON	KANSAS CITY	1740 PASEO	OFFICE	2,535	\$ 13	10	\$ 31,726	\$ 10,778	\$ -	\$ 42,504	\$ -
05001407	6/30/26	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	7,076	\$ 14	10	\$ 96,634	\$ 39,383	\$ -	\$ 136,017	\$ -
05300360	6/30/29	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	4,559	\$ 9	15	\$ 42,627	\$ 23,958	\$ -	\$ 66,585	\$ -
05900810	6/30/26	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	1,845	\$ 16	8	\$ 29,326	\$ 10,682	\$ -	\$ 40,008	\$ -
08011590	6/30/26	PETTIS	SEDALIA	515 S. KENTUCKY	OFFICE	5,030	\$ 10	6	\$ 51,083	\$ 20,198	\$ -	\$ 71,281	\$ -
08111755	6/30/27	PHELPS	ROLLA	1107 Kingshighway	OFFICE	3,880	\$ 13	-	\$ 51,255	\$ 12,110	\$ -	\$ 63,365	\$ -
09401735	6/30/29	St FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	4,800	\$ 12	7	\$ 58,752	\$ 14,515	\$ -	\$ 73,267	\$ -
11502410	6/30/17	St LOUIS CITY	St LOUIS	1515 CLARK ST	PARKING	0	\$ -	-	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ -
10601802	12/31/11	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,000	\$ 9	5	\$ 18,049	\$ 10,205	\$ -	\$ 28,254	\$ -
Real Estate Services Allocation									\$ 52,139	\$ -	\$ -	\$ 44,604	\$ 7,535
NDI - JANITORIAL INCREASE									\$ 25,009	\$ -	\$ -	\$ 21,395	\$ 3,614

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
				NDI - UTILITY INCREASE					\$ 43,933	\$ -	\$ -	\$ 37,585	\$ 6,348
				NDI-MOSERS INCREASE					\$ 515	\$ -	\$ -	\$ 441	\$ 74
				NDI-MCHCP INCREASE					\$ 1,073	\$ -	\$ -	\$ 918	\$ 155
				Higher Education Lease Requirement		72,537	\$ 12	\$ 110	\$ 1,003,612	\$ 1,054,255	\$ -	\$ 1,760,502	\$ 297,365
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION													
02600662	07/31/96	COLE	Jefferson City	City of Jefferson	Parking	-	\$ -	-	\$ 2,275	\$ -	\$ -	\$ -	\$ 2,275
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON-OPC	OFFICE	5,395	\$ 10.45	16.00	\$ 56,394	\$ 11,606	\$ 68,000	\$ -	\$ -
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON-PSC	OFFICE	64,773	\$ 10.45	179.00	\$ 677,076	\$ 137,966	\$ -	\$ -	\$ 815,042
02601279	08/31/25	COLE	JEFFERSON CITY	MADISON & CAPITAL-OPC	PARKING	-	\$ -	-	\$ 2,616	\$ -	\$ -	\$ -	\$ 2,616
02601279	08/31/25	COLE	JEFFERSON CITY	MADISON & CAPITAL-PSC	PARKING	-	\$ -	-	\$ 40,989	\$ -	\$ -	\$ -	\$ 40,989
03900103	06/30/26	GREENE	SPRINGFIELD	2040 W WOODLAND	OFFICE	89	\$ 12.97	-	\$ 1,154	\$ 199	\$ -	\$ -	\$ 1,353
03900909	06/30/29	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	2,070	\$ 14.96	15.00	\$ 30,973	\$ 4,630	\$ -	\$ -	\$ 35,603
04811698	06/30/26	JACKSON	KANSAS CITY	1119 CHERRY ST.	PARKING	-	\$ -	-	\$ 9,001	\$ -	\$ -	\$ -	\$ 9,001
04811698	06/30/26	JACKSON	KANSAS CITY	1119 CHERRY ST.	PARKING	-	\$ -	-	\$ 1,802	\$ -	\$ -	\$ -	\$ 1,802
10001064	06/30/28	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	1,550	\$ 10.18	7.00	\$ 15,779	\$ 3,467	\$ -	\$ -	\$ 19,246
11501821	06/30/19	ST LOUIS CITY	ST LOUIS	604 PINE STREET (insurance)	PARKING	-	\$ -	-	\$ 9,093	\$ -	\$ -	\$ -	\$ 9,093
11501821	06/30/19	ST LOUIS CITY	ST LOUIS	604 PINE STREET (consumer affairs)	PARKING	-	\$ -	-	\$ 9,093	\$ -	\$ -	\$ -	\$ 9,093
				Real Estate Services Allocation					\$ 35,845	\$ -	\$ -	\$ -	\$ 35,845
				NDI - OPC FUND SWITCH					\$ 125,392	\$ -	\$ -	\$ -	\$ 125,392
				NDI - JANITORIAL INCREASE					\$ 17,401	\$ -	\$ -	\$ -	\$ 17,401
				NDI - UTILITY INCREASE					\$ 30,571	\$ -	\$ -	\$ -	\$ 30,571
				NDI-MOSERS INCREASE					\$ 358	\$ -	\$ -	\$ -	\$ 358
				NDI-MCHCP INCREASE					\$ 746	\$ -	\$ -	\$ -	\$ 746
				Insurance Lease Requirement		73,877	\$ 118.00	434.00	\$ 1,066,558	\$ 490,348	\$ 125,392	\$ -	\$ 1,431,514
JUDICIARY													
02600231	12/31/20	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.57	131.00	\$ 258,390	\$ 148,028	\$ 386,097	\$ 20,321	\$ -
02601370	12/31/20	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98	19.00	\$ 90,279	\$ 38,473	\$ -	\$ -	\$ 128,752
02601371	12/31/20	COLE	JEFFERSON CITY	3425 CONSTITUTION CT	OFFICE	30,152	\$ 9.57	123.00	\$ 288,555	\$ 107,968	\$ 396,523	\$ -	\$ -
02601371	12/31/20	COLE	JEFFERSON CITY	3425 CONSTITUTION CT	WAREHOUSE	540	\$ 9.57	-	\$ 5,168	\$ 1,934	\$ 7,102	\$ -	\$ -
03901638	06/30/27	GREENE	SPRINGFIELD	300 JOHN HAMMONS PARKWAY	OFFICE	13,551	\$ 24.63	38.00	\$ 333,803	\$ 40,495	\$ 374,298	\$ -	\$ -
11501594	12/29/02	St LOUIS	St LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	50,030	\$ 24.71	76.00	\$ 1,236,002	\$ 264,198	\$ 1,500,200	\$ -	\$ -
				Real Estate Services Allocation					\$ 77,091	\$ -	\$ 71,689	\$ 733	\$ 4,669
				NDI - SECURITY INCREASE					\$ 104,369	\$ -	\$ 104,369	\$ -	\$ -
				NDI - JANITORIAL INCREASE					\$ 36,977	\$ -	\$ 34,386	\$ 351	\$ 2,240
				NDI - UTILITY INCREASE					\$ 64,960	\$ -	\$ 60,407	\$ 617	\$ 3,936
				NDI-MOSERS INCREASE					\$ 762	\$ -	\$ 709	\$ 7	\$ 46
				NDI-MCHCP INCREASE					\$ 1,587	\$ -	\$ 1,476	\$ 15	\$ 96
				Judiciary Lease Requirement		130,319	\$ 16.98	387.00	\$ 2,497,943	\$ 649,140	\$ 2,933,849	\$ 28,894	\$ 184,340
LABOR & INDUSTRIAL RELATIONS													
01100335	06/30/26	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,111	\$ -	\$ -	\$ -	\$ 1,111
01111567	06/30/27	BUCHANAN	ST JOSEPH	2202 FREDERICK AVE	OFFICE	250	\$ 12.74	1.00	\$ 3,185	\$ 1,014	\$ -	\$ 4,199	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	5,415	\$ 9.75	8.00	\$ 52,796	\$ 21,484	\$ -	\$ -	\$ 74,280
03900949	06/30/29	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 20.00	7.00	\$ 82,500	\$ 18,327	\$ -	\$ -	\$ 100,827
04600620	06/30/27	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR	OFFICE	253	\$ 10.51	1.00	\$ 2,658	\$ 1,150	\$ -	\$ 3,808	\$ -
04900159	06/30/27	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935	\$ 13.16	4.00	\$ 38,624	\$ 9,818	\$ -	\$ -	\$ 48,442
10001298	06/30/34	SCOTT	SIKESTON	106 ARTHUR DR-DES CONTR FIELD (545 OFFICE		603	\$ 10.61	5.00	\$ 6,400	\$ 2,419	\$ -	\$ 8,819	\$ -
10001298	06/30/34	SCOTT	SIKESTON	106 ARTHUR DR-DES CONTR FIELD (460 OFFICE		390	\$ 10.61	-	\$ 4,139	\$ 1,565	\$ 1,157	\$ 4,547	\$ -
09201339	06/30/27	St CHARLES	St PETERS	119-123 OLYMPIC WAY	OFFICE	980	\$ 17.51	2.00	\$ 17,157	\$ 4,116	\$ -	\$ 21,273	\$ -
99909201	06/30/33	St CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	5,011	\$ 11.90	8.00	\$ 59,631	\$ 16,521	\$ -	\$ -	\$ 76,152
09401735	06/30/29	St FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72	\$ 12.24	2.00	\$ 881	\$ 291	\$ -	\$ 1,172	\$ -
11501821	06/30/19	St LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 66,786	\$ -	\$ 3,000	\$ 44,286	\$ 19,500
10611700	06/30/30	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	503	\$ 14.97	1.00	\$ 7,530	\$ 2,496	\$ -	\$ 10,026	\$ -
				Real Estate Services Allocation					\$ 17,026	\$ -	\$ 785	\$ 3,165	\$ 13,076
				NDI - JANITORIAL INCREASE					\$ 8,167	\$ -	\$ 376	\$ 1,519	\$ 6,272
				NDI - UTILITY INCREASE					\$ 14,346	\$ -	\$ 660	\$ 2,668	\$ 11,018
				NDI-MOSERS INCREASE					\$ 168	\$ -	\$ 8	\$ 31	\$ 129
				NDI-MCHCP INCREASE					\$ 351	\$ -	\$ 16	\$ 66	\$ 269
				Labor & Industrial Relations Lease Requirement		20,537	\$ 16.72	39.00	\$ 383,456	\$ 288,566	\$ 30,932	\$ 124,985	\$ 516,105
LEGISLATURE													
				Real Estate Services Allocation			\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
				NDI - UTILITY INCREASE			\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
				NDI-MOSERS INCREASE			\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -

LEASED FACILITY REQUIREMENT FY 2027													
LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
NDI-MCHCP INCREASE									\$ -	\$ -	\$ -	\$ -	\$ -
Legislative Lease Requirement						-	#DIV/0!	-	\$ -	\$ -	\$ 1	\$ -	\$ -
LT GOVERNOR													
11501725	00048973	St LOUIS CITY	ST LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	4,867	\$ 15	\$ 15	\$ 71,657	\$ 18,251	\$ 44,954	\$ -	\$ 44,954
11501808	00041274	St LOUIS CITY	ST LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	0	\$ -	\$ -	\$ 10,301	\$ 1,339	\$ -	\$ -	\$ 11,640
Real Estate Services Allocation									\$ 3,593	\$ -	\$ 1,541	\$ -	\$ 2,052
NDI - SECURITY INCREASE									\$ 10,176	\$ -	\$ 5,088	\$ -	\$ 5,088
NDI - JANITORIAL INCREASE									\$ 1,723	\$ -	\$ 739	\$ -	\$ 984
NDI - UTILITY INCREASE									\$ 3,026	\$ -	\$ 1,298	\$ -	\$ 1,728
NDI-MOSERS INCREASE									\$ 35	\$ -	\$ 15	\$ -	\$ 20
NDI-MCHCP INCREASE									\$ 74	\$ -	\$ 32	\$ -	\$ 42
Lt. Governor Lease Requirement						4,867	\$ 17	\$ 15	\$ 100,585	\$ 51,350	\$ 65,902	\$ -	\$ 86,033
MENTAL HEALTH													
01011545	06/30/26	BOONE	COLUMBIA	900 W NIFONG	OFFICE	10,143	\$ 22.00	52.00	\$ 223,146	\$ 39,608	\$ 262,754	\$ -	\$ -
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 15,902	\$ 1,590	\$ 17,492	\$ -	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	4,994	\$ 10.34	31.00	\$ 51,638	\$ 5,164	\$ 56,802	\$ -	\$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	3,272	\$ 10.80	12.00	\$ 35,338	\$ 12,712	\$ 48,050	\$ -	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8636 E 63RD STREET	PARKING	-	\$ -	-	\$ 388	\$ -	\$ 388	\$ -	\$ -
65005004	06/30/29	JEFFERSON	CRYSTAL CITY	2330 N TRUMAN BLVD	OFFICE	4,776	\$ 15.00	14.00	\$ 71,640	\$ 20,699	\$ 92,339	\$ -	\$ -
09702685	06/30/31	SALINE	MARSHALL	1547 W. COMMERCE DR.	OFFICE	15,759	\$ 19.99	97.00	\$ 315,000	\$ 60,672	\$ 375,672	\$ -	\$ -
09702687	06/30/31	SALINE	MARSHALL	ATCHISON & HWY YY	DAY TREATMENT	5,938	\$ 42.82	36.00	\$ 254,241	\$ 22,876	\$ 277,117	\$ -	\$ -
10011860	06/30/30	Scott	Sikeston	1016 Linn St.	Office	4,287	\$ 11.35	22.00	\$ 48,667	\$ 16,516	\$ 65,183	\$ -	\$ -
09201339	06/30/27	St CHARLES	St PETERS	119-123 OLYMPIC WAY	OFFICE	8,463	\$ 17.51	40.00	\$ 148,164	\$ 9,216	\$ 157,380	\$ -	\$ -
09411643	06/30/28	St FRANCOIS	FARMINGTON	1101 WEBER ROAD	OFFICE	2,400	\$ 11.00	14.00	\$ 26,400	\$ 11,880	\$ 38,280	\$ -	\$ -
11501821	06/30/19	St LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 78,089	\$ 7,809	\$ 85,898	\$ -	\$ -
10800258	06/30/24	VERNON	NEVADA	2201 NORTH ELM	OFFICE	4,502	\$ 10.27	7.00	\$ 46,236	\$ 8,419	\$ 54,655	\$ -	\$ -
10802493	06/30/29	VERNON	NEVADA	2041-A E HUNTER RD	OFFICE	9,621	\$ 15.29	47.45	\$ 147,088	\$ 33,972	\$ 181,060	\$ -	\$ -
10802494	06/30/29	VERNON	NEVADA	2041-B E HUNTER RD	DAY TREATMENT	11,835	\$ 18.83	24.25	\$ 222,865	\$ 39,056	\$ 261,921	\$ -	\$ -
Real Estate Services Allocation									\$ 107,531	\$ -	\$ 107,531	\$ -	\$ -
NDI - Increased Space Needs									\$ 30,800	\$ -	\$ 30,800	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 51,577	\$ -	\$ 51,577	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 90,607	\$ -	\$ 90,607	\$ -	\$ -
NDI-MOSERS INCREASE									\$ 1,063	\$ -	\$ 1,063	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 2,214	\$ -	\$ 2,214	\$ -	\$ -
Mental Health Lease Requirement						85,990	\$ 19.71	396.70	\$ 1,979,034	\$ 2,295,870	\$ 4,274,904	\$ -	\$ -
NATURAL RESOURCES													
01201167	06/30/26	BUTLER	POPLAR BLUFF	2153 & 2155 N WESTWOOD	Garage	8,906	\$ 11.99	33.00	\$ 106,792	\$ 35,741	\$ 75,542	\$ -	\$ 66,991
02001681	06/30/17	CEDAR	CEDAR COUNTY	SECTION 7, TOWNSHIP 34N	LAND	-	\$ -	-	\$ 1,500	\$ 150	\$ -	\$ -	\$ 1,650
02401701	06/30/15	CLAY	KANSAS CITY	KCPL NASHUA SUBSTATION	LAND	-	\$ -	-	\$ 1,000	\$ 100	\$ -	\$ -	\$ 1,100
02501662	06/30/25	CLINTON	TRIMBLE	7536 SW HWY O	LAND	-	\$ -	-	\$ 600	\$ 60	\$ -	\$ -	\$ 660
02600660	06/30/28	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	43,364	\$ 11.50	174.00	\$ 498,686	\$ 99,716	\$ 196,874	\$ 137,034	\$ 264,494
02600847	06/30/27	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	41,000	\$ 10.24	176.00	\$ 420,000	\$ 140,154	\$ 83,183	\$ 54,727	\$ 422,244
03900103	06/30/26	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	13,815	\$ 12.97	47.00	\$ 179,181	\$ 53,312	\$ 53,473	\$ -	\$ 179,020
04811848	06/30/34	JACKSON	LEE'S SUMMIT	200 UNITY CIRCLE NORTH	OFFICE	8,367	\$ 16.53	47.00	\$ 138,345	\$ 35,271	\$ 90,280	\$ 10,417	\$ 72,919
04811864	06/30/33	JACKSON	KANSAS CITY	4240 BLUERIDGE BLVD	LAND	-	\$ -	-	\$ 4,200	\$ 252	\$ -	\$ -	\$ 4,452
04901679	06/30/16	JASPER	CARTHAGE	SECTION 33, TOWNSHIP 29N, RANGE 31	LAND	-	\$ -	-	\$ 1,050	\$ 63	\$ -	\$ -	\$ 1,113
04911517	06/30/21	JASPER	ALBA	20400 MILLWOOD ROAD	LAND	-	\$ -	-	\$ 1,200	\$ 72	\$ -	\$ -	\$ 1,272
05011827	06/30/32	JEFFERSON	CRYSTAL CITY	210 GLENNON HEIGHTS ROAD	LAND	-	\$ -	-	\$ 1,200	\$ 72	\$ -	\$ -	\$ 1,272
05711570	06/30/32	LINCOLN	FOLEY	2100 HIGHWAY Y	LAND	64	\$ 25.78	-	\$ 1,650	\$ 1,154	\$ -	\$ -	\$ 2,804
78006102	06/30/26	MACON	MACON	1709 PROSPECT DR	OFFICE	15,450	\$ 10.33	33.00	\$ 159,600	\$ 31,958	\$ 70,876	\$ -	\$ 120,682
07901668	06/30/19	PERRY	PERRY	17751 HIGHWAY C	LAND	-	\$ -	-	\$ 1,200	\$ 72	\$ -	\$ -	\$ 1,272
09501643	06/30/15	St GENEVIEVE	BONNE TERRE	HWY D	LAND	-	\$ -	-	\$ 900	\$ 54	\$ -	\$ -	\$ 954
09601665	06/30/15	St LOUIS	WEST ALTON	WEST ALTON PLAYGROUND	LAND	-	\$ -	-	\$ 10	\$ -	\$ -	\$ -	\$ 10
09602473	12/30/27	St LOUIS	LADUE	73 HUNTER AVE	LAND	-	\$ -	-	\$ 3,000	\$ 180	\$ -	\$ -	\$ 3,180
09602487	06/30/16	St LOUIS	ST LOUIS	13044 MARINE AVE	LAND	-	\$ -	-	\$ 300	\$ 18	\$ -	\$ -	\$ 318
STATEWIDE						-	\$ -	-	\$ 13,348	\$ 801	\$ -	\$ -	\$ 14,149
AIR MONITORING						-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Real Estate Services Allocation									\$ 69,570	\$ -	\$ 16,199	\$ 11,388	\$ 41,983
NDI - Increased Space Needs									\$ 38,580	\$ -	\$ 38,580	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 33,366	\$ -	\$ 7,769	\$ 5,463	\$ 20,134
NDI - UTILITY INCREASE									\$ 58,617	\$ -	\$ 13,648	\$ 9,596	\$ 35,373
NDI-MOSERS INCREASE									\$ 689	\$ -	\$ 160	\$ 113	\$ 416
NDI-MCHCP INCREASE									\$ 1,434	\$ -	\$ 334	\$ 235	\$ 865

LEASED FACILITY REQUIREMENT FY 2027													
LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
Natural Resources Lease Requirement						130,966	\$ 11.71	510.00	\$ 1,736,018	\$ 1,048,265	\$ 677,873	\$ 449,504	\$ 1,656,906
ETHICS COMMISSION													
02601353	06/30/27	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$ 9.50	20.00	\$ 68,846	\$ 35,728	\$ 104,574	\$ -	\$ -
Real Estate Services Allocation									\$ 4,037	\$ -	\$ 4,037	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 1,937	\$ -	\$ 1,937	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 3,403	\$ -	\$ 3,403	\$ -	\$ -
NDI-MOSERS INCREASE									\$ 40	\$ -	\$ 40	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 83	\$ -	\$ 83	\$ -	\$ -
Ethics Commission Lease Requirement						7,247	\$ 9.50	20.00	\$ 78,346	\$ 81,053	\$ 159,399	\$ -	\$ -
OFFICE OF ADMINISTRATION													
01011555	06/30/27	BOONE	COLUMBIA	5900 TOWER DRIVE	OFFICE	246	\$ 13.83	1.00	\$ 3,402	\$ 256	\$ 3,658	\$ -	\$ -
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,847	\$ 185	\$ -	\$ -	\$ 2,032
01201167	06/30/26	BUTLER	POPLAR BLUFF	2155 NORTH WESTWOOD	OFFICE	142	\$ 11.99	1.00	\$ 1,703	\$ 148	\$ 1,851	\$ -	\$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DRIVE	OFFICE	485	\$ 10.80	-	\$ 5,238	\$ 504	\$ 5,742	\$ -	\$ -
01902638	06/30/30	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	63	\$ 16.97	-	\$ 1,069	\$ 330	\$ 1,399	\$ -	\$ -
02600660	06/30/28	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	19,937	\$ 11.50	2.49	\$ 229,276	\$ 57,309	\$ 286,585	\$ -	\$ -
02600662	07/31/96	COLE	JEFFERSON CITY	PARKING LOTS	PARKING	-	\$ -	-	\$ 5,116	\$ -	\$ -	\$ -	\$ 5,116
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.45	2.00	\$ 122,499	\$ 24,979	\$ -	\$ -	\$ 147,478
02602582	09/30/33	COLE	JEFFERSON CITY	OLD JC POST OFFICE - 131 W HIGH STRI	OFFICE	8,520	\$ 7.26	15.00	\$ 61,855	\$ 29,624	\$ 91,479	\$ -	\$ -
02611723	06/30/27	COLE	JEFFERSON CITY	3600 COUNTRY CLUB DRIVE	OFFICE	6,200	\$ 16.25	-	\$ 100,750	\$ 27,131	\$ 127,881	\$ -	\$ -
02611908	06/30/27	COLE	Jefferson City	3600 Country Club Drive	Office	3,676	\$ 16.00	-	\$ 58,816	\$ 15,994	\$ 74,810	\$ -	\$ -
02611902	06/30/26	COLE	Jefferson City	Cedar Way	Parking	-	\$ -	-	\$ 5,940	\$ -	\$ 5,940	\$ -	\$ -
03201609	06/30/30	DEKALB	CAMERON	207 E MCELWAIN DR (ITSD)	OFFICE	532	\$ 9.38	1.00	\$ 4,990	\$ 1,833	\$ 6,823	\$ -	\$ -
03500618	06/30/25	DUNKLIN	KENNETT	1100 HWY 25 BY-PASS - VACANT	OFFICE	548	\$ 8.35	1.00	\$ 4,576	\$ 1,827	\$ 6,403	\$ -	\$ -
03601418	06/30/26	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	153	\$ 11.50	1.00	\$ 1,760	\$ 558	\$ 2,318	\$ -	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 4,248	\$ 425	\$ -	\$ -	\$ 4,673
03900909	06/30/29	GREENE	SPRINGFIELD	1735 W CATALPA STREET	OFFICE	664	\$ 14.96	-	\$ 9,935	\$ 2,820	\$ 12,755	\$ -	\$ -
04100383	06/30/27	HARRISON	BETHANY	2403 VANDIVERT (ITSD)	OFFICE	151	\$ 12.77	1.00	\$ 1,928	\$ 795	\$ 2,723	\$ -	\$ -
04200799	06/30/20	HENRY	CLINTON	1661 NORTH 2ND ST - VACANT	OFFICE	542	\$ 9.00	-	\$ 4,878	\$ 2,169	\$ 7,047	\$ -	\$ -
04811698	06/30/26	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 4,496	\$ -	\$ 4,496	\$ -	\$ -
04811698	06/30/26	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 901	\$ -	\$ 901	\$ -	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8636 3 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 1,425	\$ -	\$ 1,425	\$ -	\$ -
04900530	06/30/28	JASPER	JOPLIN	1919 NORTH RANGE LINE (ITSD)	OFFICE	200	\$ 12.00	-	\$ 2,400	\$ 952	\$ 3,352	\$ -	\$ -
06100821	06/30/26	MACON	MACON	1716-1718 N PROSPECT	OFFICE	175	\$ 9.90	1.00	\$ 1,733	\$ 669	\$ 2,402	\$ -	\$ -
08100731	06/30/27	PHELPS	Rolla	1101-1111 Kingshwy	Office	131	\$ 9.84	-	\$ 1,289	\$ 500	\$ 1,789	\$ -	\$ -
10001298	06/30/34	SCOTT	SIKESTON	106 ARTHUR DRIVE	OFFICE	73	\$ 10.62	-	\$ 775	\$ 284	\$ 1,059	\$ -	\$ -
09201339	06/30/27	St CHARLES	St PETERS	119-123 OLYMPIC WAY	OFFICE	300	\$ 17.51	1.00	\$ 5,252	\$ 312	\$ -	\$ -	\$ 5,564
11501808	12/31/12	ST LOUIS CITY	St Louis	911 Olive Street	Parking	-	\$ -	-	\$ 2,575	\$ -	\$ 2,575	\$ -	\$ -
11501821	06/30/19	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 6,091	\$ -	\$ 3,829	\$ -	\$ 2,262
11511914	01/31/29	ST LOUIS CITY	ST LOUIS	815 Olive St.	Office	1,336	\$ 14.83	-	\$ 19,810	\$ 1,389	\$ 21,199	\$ -	\$ -
10611700	06/30/30	TANEY	BRANSON	2900 GREEN MOUNTAIN DR	OFFICE	250	\$ 14.97	1.00	\$ 3,743	\$ 1,196	\$ 4,939	\$ -	\$ -
10801184	06/30/28	VERNON	NEVADA	621 E HIGHLAND - VACANT	OFFICE	146	\$ 12.97	-	\$ 1,893	\$ 261	\$ 2,154	\$ -	\$ -
Real Estate Services Allocation									\$ 41,000	\$ -	\$ 27,944	\$ -	\$ 13,056
NDI - JANITORIAL INCREASE									\$ 19,657	\$ -	\$ 13,394	\$ -	\$ 6,263
NDI - UTILITY INCREASE									\$ 34,532	\$ -	\$ 23,530	\$ -	\$ 11,002
NDI-MOSERS INCREASE									\$ 405	\$ -	\$ 276	\$ -	\$ 129
NDI-MCHCP INCREASE									\$ 844	\$ -	\$ 575	\$ -	\$ 269
Office of Administration Lease Requirement						56,739	\$ 12.17	56.98	\$ 786,802	\$ 1,315,052	\$ 1,102,198	\$ -	\$ 999,656
PUBLIC SAFETY													
00101409	06/30/27	ADAIR	KIRKSVILLE	2105 E NORMAL - VETS	OFFICE	135	\$ 10.00	1.00	\$ 1,350	\$ 474	\$ -	\$ -	\$ 1,824
01100335	06/30/27	BUCHANAN	ST JOSEPH	6TH & JULES - VETS	PARKING	-	\$ -	-	\$ 1,847	\$ 185	\$ -	\$ -	\$ 2,032
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DRIVE - VETS	OFFICE	555	\$ 10.34	-	\$ 5,739	\$ 1,393	\$ -	\$ -	\$ 7,132
01500882	06/30/28	CAMDEN	CAMDENTON	146 RODEO ROAD - VETS	OFFICE	288	\$ 12.38	-	\$ 3,565	\$ 723	\$ -	\$ -	\$ 4,288
01511909	06/30/27	CAMDEN	Osage Beach	1000 City Parkway - VETS	OFFICE	260	\$ 11.54	-	\$ 3,000	\$ 652	\$ -	\$ -	\$ 3,652
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD - SEMA	OFFICE	250	\$ 9.75	1.00	\$ 2,438	\$ 1,031	\$ -	\$ 3,469	\$ -
02600660	06/30/28	COLE	JEFFERSON CITY	1730-1738 E. ELM - ATC	OFFICE	8,936	\$ 11.50	20.00	\$ 102,764	\$ 20,548	\$ -	\$ -	\$ 123,312
02600813	06/30/29	COLE	JEFFERSON CITY	1500 SOUTHRIDGE - VETS	OFFICE	873	\$ 10.80	-	\$ 9,428	\$ 2,191	\$ -	\$ -	\$ 11,619
02611763	06/30/26	COLE	JEFFERSON CITY	307 WILSON DRIVE - SEMA	WAREHOUSE	40,000	\$ 4.82	2.00	\$ 192,800	\$ 8,000	\$ 200,800	\$ -	\$ -
03201609	06/30/30	DEKALB	CAMERON	207 E MCELWAIN - SEMA	OFFICE	111	\$ 9.38	1.00	\$ 1,041	\$ 382	\$ -	\$ 1,423	\$ -
04600620	06/30/27	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR - VETS	OFFICE	330	\$ 10.51	1.00	\$ 3,468	\$ 1,237	\$ -	\$ -	\$ 4,705
04611718	06/30/20	HOWELL	WEST PLAINS	180 KENTUCKY STREET - SEMA	OFFICE	480	\$ 5.00	1.00	\$ 2,400	\$ 1,535	\$ -	\$ -	\$ 3,935
04811851	12/31/24	JACKSON	KANSAS CITY	8636 E 63RD STREET - ATC	PARKING	-	\$ -	-	\$ 1,165	\$ -	\$ -	\$ -	\$ 1,165

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
05001407	06/30/26	JEFFERSON	ARNOLD	3675 WEST OUTER RD - VETS	OFFICE	391	\$ 13.66	1.00	\$ 5,340	\$ 1,868	\$ -	\$ -	\$ 7,208
05300360	06/30/29	LACLEDE	LEBANON	2639 S JEFFERSON - VETS	OFFICE	312	\$ 9.35	1.00	\$ 2,917	\$ 1,461	\$ -	\$ -	\$ 4,378
05302634	06/30/28	LACLEDE	LEBANON	200 N ADAM - SEMA	OFFICE	224	\$ 10.71	1.00	\$ 2,400	\$ 1,056	\$ -	\$ 3,456	\$ -
06100821	06/30/26	MACON	MACON	1716-1718 N PROSPECT - VETS	OFFICE	337	\$ 9.90	1.00	\$ 3,336	\$ 1,356	\$ -	\$ -	\$ 4,692
08011590	06/30/26	PETTIS	SEDALIA	515 S KENTUCKY - VETS	OFFICE	110	\$ 10.15	-	\$ 1,117	\$ 445	\$ -	\$ -	\$ 1,562
08111755	06/30/27	PHELPS	Rolla	1107 Kingshighway - VETS	Office	120	\$ 13.21	-	\$ 1,585	\$ 523	\$ -	\$ -	\$ 2,108
08502397	06/30/29	PULASKI	ST ROBERT	194 EASTLAWN AVE - VETS	OFFICE	1,188	\$ 11.75	4.00	\$ 13,957	\$ 4,577	\$ -	\$ -	\$ 18,534
08811535	06/30/26	RANDOLPH	MOBERLY	3029 COUNTY RD 1325 - VETS	OFFICE	582	\$ 9.28	-	\$ 5,400	\$ 2,679	\$ -	\$ -	\$ 8,079
10001298	06/30/34	SCOTT	SIKESTON	106 ARTHUR DRIVE - VETS	OFFICE	363	\$ 10.61	1.00	\$ 3,853	\$ 728	\$ -	\$ -	\$ 4,581
09401266	06/30/30	St FRANCOIS	FARMINGTON	901 PROGRESS DR - VETS	OFFICE	442	\$ 11.33	1.00	\$ 5,008	\$ 1,573	\$ -	\$ -	\$ 6,581
10601802	12/31/11	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS EXP - VE	OFFICE	236	\$ 9.03	1.00	\$ 2,130	\$ 954	\$ -	\$ -	\$ 3,084
10611625	06/30/30	TANEY	Hollister	235 Coon Creek Parkway - SEMA	Warehouse	10,000	\$ 6.24	-	\$ 62,370	\$ 37,632	\$ -	\$ 100,002	\$ -
10801184	06/30/28	VERNON	NEVADA	621 E. HIGHLAND - VETS	OFFICE	267	\$ 12.97	1.00	\$ 3,462	\$ 1,025	\$ -	\$ -	\$ 4,487
10911802	06/30/27	WARREN	WARRENTON	111 STEINHAGEN ROAD - VETS	OFFICE	389	\$ 10.00	1.00	\$ 3,890	\$ 1,377	\$ -	\$ -	\$ 5,267
Real Estate Services Allocation									\$ 14,620	\$ -	\$ 6,063	\$ 266	\$ 8,291
NDI - JANITORIAL INCREASE									\$ 4,105	\$ -	\$ -	\$ 128	\$ 3,977
NDI - UTILITY INCREASE									\$ 7,213	\$ -	\$ -	\$ 225	\$ 6,988
NDI-MOSERS INCREASE									\$ 85	\$ -	\$ -	\$ 3	\$ 82
NDI-MCHCP INCREASE									\$ 176	\$ -	\$ -	\$ 5	\$ 171
Public Safety Lease Requirement						67,179	\$ 6.67	40.00	\$ 473,969	\$ 94,993	\$ 231,155	\$ 10,520	\$ 327,287
GAMING COMMISSION													
02401861	06/30/28	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 16.43	15.00	\$ 74,840	\$ 7,484	\$ -	\$ -	\$ 82,324
02600253	06/30/31	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 10.81	74.00	\$ 283,800	\$ 84,896	\$ -	\$ -	\$ 368,696
Real Estate Services Allocation									\$ 14,320	\$ -	\$ -	\$ -	\$ 14,320
NDI - JANITORIAL INCREASE									\$ 6,868	\$ -	\$ -	\$ -	\$ 6,868
NDI - UTILITY INCREASE									\$ 12,066	\$ -	\$ -	\$ -	\$ 12,066
NDI-MOSERS INCREASE									\$ 142	\$ -	\$ -	\$ -	\$ 142
NDI-MCHCP INCREASE									\$ 295	\$ -	\$ -	\$ -	\$ 295
Gaming Commission Lease Requirement						30,812	\$ 11.64	89.00	\$ 392,331	\$ 172,845	\$ -	\$ -	\$ 565,176
HIGHWAY PATROL													
00301824	06/30/29	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1,300	\$ 1.38	3.00	\$ 1,800	\$ 1,654	\$ -	\$ -	\$ 3,454
00502569	06/30/17	BARRY	CASSVILLE	404-7 HIGHWAY 248	DE OFFICE	1,200	\$ 1.00	4.00	\$ 1,200	\$ 1,481	\$ -	\$ -	\$ 2,681
00511711	06/30/29	BARRY	CASSVILLE	4020 N. MAIN	OFFICE	401	\$ 4.04	8.00	\$ 1,620	\$ 617	\$ -	\$ -	\$ 2,237
00611656	06/30/21	BARTON	LAMAR	105 11TH STREET	OFFICE	1,000	\$ 2.70	3.00	\$ 2,700	\$ 3,987	\$ -	\$ -	\$ 6,687
00701510	06/30/17	BATES	ADRIAN	ADRIAN	LAND-ANTENNA	-	\$ -	-	\$ 5,700	\$ 570	\$ -	\$ -	\$ 6,270
00701616	06/30/34	BATES	AARON	AARON	LAND-ANTENNA	-	\$ -	-	\$ 6,000	\$ 600	\$ -	\$ -	\$ 6,600
00701621	06/30/17	BATES	APPLETON CITY	APPLETON CITY	LAND-ANTENNA	-	\$ -	-	\$ 4,080	\$ 408	\$ -	\$ -	\$ 4,488
00711861	06/30/28	BATES	BUTLER	611 W FORT SCOTT ST	OFFICE	1,232	\$ 13.00	-	\$ 16,016	\$ 6,181	\$ -	\$ -	\$ 22,197
00801869	06/30/19	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	4.00	\$ 2,175	\$ 218	\$ -	\$ -	\$ 2,393
01001902	06/30/26	BOONE	COLUMBIA	2201 I70 DR NW	ZONE OFC	300	\$ 1.67	12.00	\$ 500	\$ 365	\$ -	\$ -	\$ 865
01011538	06/30/26	BOONE	COLUMBIA	403-D VANDIVER	DE OFFICE	2,500	\$ 17.00	9.00	\$ 42,500	\$ 13,438	\$ -	\$ -	\$ 55,938
01100335	06/30/27	BUCHANAN	St JOSEPH	6TH & JULES	DE PARKING	-	\$ -	-	\$ 2,590	\$ -	\$ -	\$ -	\$ 2,590
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	DE OFFICE	218	\$ 8.75	4.00	\$ 1,907	\$ 1,653	\$ -	\$ -	\$ 3,560
01400870	06/30/26	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	LAND	-	\$ -	-	\$ 8,757	\$ 876	\$ -	\$ -	\$ 9,633
01500882	06/30/28	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE	697	\$ 12.38	3.00	\$ 8,629	\$ 2,524	\$ -	\$ -	\$ 11,153
01502246	06/30/29	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	OFFICE	1,103	\$ 6.32	26.00	\$ 6,971	\$ -	\$ 6,971	\$ -	\$ -
01502263	06/30/25	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	WP ANTENNA	-	\$ -	-	\$ 3,600	\$ 720	\$ -	\$ 4,320	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	DE OFFICE	1,298	\$ 9.75	7.00	\$ 12,656	\$ 3,884	\$ -	\$ -	\$ 16,540
01601796	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	7,700	\$ 12.00	16.00	\$ 92,400	\$ 37,468	\$ 68,160	\$ -	\$ 61,708
01611721	06/30/34	CAPE GIRARDEAU	CAPE GIRARDEAU	3065 WILLIAMS STREET	OFFICE	1,661	\$ 18.00	5.00	\$ 29,898	\$ 4,485	\$ -	\$ -	\$ 34,383
01911514	12/31/21	CASS	HARRISONVILLE	1807 E MECHANIC ST	DE OFFICE	2,472	\$ 8.00	3.00	\$ 19,776	\$ 11,374	\$ -	\$ -	\$ 31,150
02001619	06/30/15	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	LAND-ANTENNA	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
02200133	06/30/28	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 10.75	4.00	\$ 1,075	\$ 454	\$ -	\$ -	\$ 1,529
02400884	12/31/21	CLAY	LIBERTY	7000 LIBERTY DR	DE OFFICE	282	\$ 10.21	4.00	\$ 2,879	\$ 1,366	\$ -	\$ -	\$ 4,245
02401832	06/30/26	CLAY	EXCELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	3.00	\$ 1,620	\$ 162	\$ -	\$ -	\$ 1,782
02402730	06/30/27	CLAY	GLADSTONE	6012 NE ANTIOCH ROAD	OFFICE	3,199	\$ 9.06	8.00	\$ 28,980	\$ 18,853	\$ -	\$ -	\$ 47,833
02500390	06/30/34	CLINTON	PLATTSBURG	108 BUSH STREET	OFFICE	240	\$ 12.75	2.00	\$ 3,060	\$ 306	\$ -	\$ -	\$ 3,366
02600019	06/30/27	COLE	JEFFERSON CITY	1617 SOUTHRIDGE DRIVE	DE OFFICE	2,590	\$ 13.17	9.00	\$ 34,100	\$ 10,671	\$ -	\$ -	\$ 44,771
02601539	06/30/33	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	LAND-ANTENNA	-	\$ -	-	\$ 6,900	\$ 690	\$ -	\$ -	\$ 7,590
02701781	06/30/28	COOPER	BOONVILLE	17010 HWY 87, SUITE B	ZONE OFC	540	\$ 5.56	4.00	\$ 3,000	\$ 300	\$ -	\$ -	\$ 3,300
02802478	06/30/20	CRAWFORD	LEASBURG	FLETCHER RD	WP TOWER	-	\$ -	-	\$ 2,043	\$ 409	\$ 2,452	\$ -	\$ -
02811556	06/30/26	CRAWFORD	STEELVILLE	61 EAST HIGHWAY 8	DE OFFICE	776	\$ 3.00	7.00	\$ 2,328	\$ 233	\$ -	\$ -	\$ 2,561

LEASED FACILITY REQUIREMENT FY 2027													
LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02901618	06/30/28	DADE	NEOLA	ARCOLA	LAND-ANTENNA	-	\$ -	-	\$ 4,800	\$ 480	\$ -	\$ -	\$ 5,280
02902721	06/30/28	DADE	GREENFIELD	2 N MAIN ST	DE OFFICE	150	\$ 9.23	4.00	\$ 1,385	\$ 139	\$ -	\$ -	\$ 1,524
03002682	06/30/43	DALLAS	BUFALLO	1100 N MAPLE	DE OFFICE	3,560	\$ 0.42	3.00	\$ 1,500	\$ 150	\$ -	\$ -	\$ 1,650
03100552	06/30/27	DAVIESS	GALLATIN	201 ASH	DE OFFICE	70	\$ 7.27	4.00	\$ 509	\$ 363	\$ -	\$ -	\$ 872
03201609	06/30/30	DEKALB	CAMERON	207 E Mcelwain Dr	OFFICE	750	\$ 9.38	-	\$ 7,035	\$ -	\$ -	\$ -	\$ 7,035
03202050	06/30/28	DEKALB	MAYSVILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	3.00	\$ 1,200	\$ 120	\$ -	\$ -	\$ 1,320
03311817	06/30/42	DENT	SALEM	1000 W ROOSEVELT ST	LAND-ANTENNA	-	\$ -	-	\$ 21,600	\$ 2,160	\$ -	\$ -	\$ 23,760
03311913	06/30/30	Dent	SALEM	1200 West Rolla St.	Office	5,400	\$ 0.52	-	\$ 2,800	\$ -	\$ -	\$ -	\$ 2,800
03500695	06/30/28	DUNKLIN	MALDEN	ARNOLD BLVD BOX 411	CDL	366	\$ 8.20	2.00	\$ 3,000	\$ 300	\$ -	\$ -	\$ 3,300
03701615	06/30/10	GASCONADE	DRAKE	2467 S HWY 19	LAND-ANTENNA	-	\$ -	-	\$ 1,632	\$ 163	\$ -	\$ -	\$ 1,795
03900710	06/30/17	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W OLIVE	DE PARKING	-	\$ -	-	\$ 2,612	\$ -	\$ -	\$ -	\$ 2,612
04301044	06/30/10	HICKORY	HERMITAGE	HERMITAGE COMMUNITY BLDG	DE OFFICE	400	\$ 2.60	3.00	\$ 1,040	\$ 104	\$ -	\$ -	\$ 1,144
04811851	12/31/24	JACKSON	KANSAS CITY	8636 E 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 778	\$ -	\$ -	\$ -	\$ 778
04811912	06/30/32	JACKSON	Independence	Suite D10B	Office	2,500	\$ 14.88	-	\$ 37,200	\$ 12,488	\$ -	\$ -	\$ 49,688
04900401	06/30/17	JASPER	JOPLIN	1110 E. 7th ST, SUITE 6	DE OFFICE	1,717	\$ 10.00	5.00	\$ 17,170	\$ 7,739	\$ -	\$ -	\$ 24,909
82104902	05/31/91	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	3.00	\$ 2,760	\$ 276	\$ -	\$ -	\$ 3,036
05002562	06/30/26	JEFFERSON	FESTUS	619 COLLINS	ZONE OFC	2,100	\$ 2.00	13.00	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
05002662	06/30/30	JEFFERSON	FESTUS	107 BORGA BLDG	DE OFFICE	1,770	\$ 12.10	5.00	\$ 21,417	\$ 9,018	\$ -	\$ -	\$ 30,435
05100004	06/30/27	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	DE OFFICE	1,163	\$ 10.31	5.00	\$ 11,994	\$ 4,985	\$ -	\$ -	\$ 16,979
05101605	06/30/30	JOHNSON	HOLDEN	HOLDEN	LAND-ANTENNA	-	\$ -	-	\$ 6,000	\$ 600	\$ -	\$ -	\$ 6,600
05311870	06/30/28	LACLEDE	LEBANON	915 SOUTH JEFFERSON	OFFICE	500	\$ 10.40	7.00	\$ 5,200	\$ 1,560	\$ -	\$ -	\$ 6,760
05401029	06/30/18	LAFAYETTE	LEXINGTON	500 PARK ROAD	DE OFFICE	200	\$ 9.36	3.00	\$ 1,872	\$ 187	\$ -	\$ -	\$ 2,059
05501714	06/30/15	LAWRENCE	FREISTATT	FREISTATT	LAND-ANTENNA	-	\$ -	-	\$ 1,800	\$ 180	\$ -	\$ -	\$ 1,980
05611534	06/30/17	LEWIS	MONTICELLO	107 SOUTH WASHINGTON	ZONE OFC	414	\$ 5.80	6.00	\$ 2,400	\$ 240	\$ -	\$ -	\$ 2,640
05911872	06/30/29	LIVINGSTON	CHILLICOTHE	715 WASHINGTON STREET	OFFICE	391	\$ 4.60	3.00	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800
06100821	06/30/26	MACON	MACON	1716-1718 PROSPECT	DE OFFICE	920	\$ 9.90	6.00	\$ 9,108	\$ 3,519	\$ -	\$ -	\$ 12,627
06801487	06/30/32	MONITEAU	MONITEAU COUNTY	HIGH POINT	LAND-ANTENNA	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
07000553	12/31/15	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE	575	\$ 1.04	5.00	\$ 600	\$ 60	\$ -	\$ -	\$ 660
07001477	06/30/27	MONTGOMERY	RHINELAND	1007 HIGHWAY K	LAND	-	\$ -	-	\$ 5,700	\$ 570	\$ -	\$ -	\$ 6,270
07101480	06/30/32	MORGAN	MORGAN COUNTY	LAND LEASE	LAND-ANTENNA	-	\$ -	-	\$ 3,900	\$ 390	\$ -	\$ -	\$ 4,290
07301623	06/30/21	NEWTON	GRAMBY	GRAMBY SITE	LAND-ANTENNA	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
07302063	12/31/23	NEOSHO	NEOSHO	475 CHOTEAU-CROWDER COLLEGE	ZONE OFC	1,200	\$ 3.15	14.00	\$ 3,780	\$ 378	\$ -	\$ -	\$ 4,158
07402243	06/30/27	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE	125	\$ 9.63	2.00	\$ 1,204	\$ 698	\$ -	\$ -	\$ 1,902
07601479	06/30/15	OSAGE	LINN	ROUTE 1 BOX 233	LAND-ANTENNA	-	\$ -	-	\$ 7,200	\$ 720	\$ -	\$ -	\$ 7,920
08300375	08/31/28	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE	324	\$ 14.00	3.00	\$ 4,536	\$ 1,201	\$ -	\$ -	\$ 5,737
08402507	06/30/15	POLK	BOLIVAR	4460 AIRPORT DRIVE	HANGAR	-	\$ -	-	\$ 4,800	\$ 480	\$ -	\$ -	\$ 5,280
08501600	06/30/10	PULASKI	ST ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.60	1.00	\$ 510	\$ 51	\$ -	\$ -	\$ 561
08802242	06/30/30	RANDOLPH	RENICK	SECTION 31 TWSHP 53	LAND-ANTENNA	-	\$ -	-	\$ 8,395	\$ 840	\$ -	\$ -	\$ 9,235
09701614	06/30/30	SALINE	MARSHALL	PIPERTOWN TOWER	LAND-ANTENNA	-	\$ -	-	\$ 10,000	\$ 1,000	\$ -	\$ -	\$ 11,000
09900203	06/30/28	SCOTLAND	MEMPHIS	1 CHILD SUPPORT LN-HWY 136 W	DE OFFICE	218	\$ 11.25	4.00	\$ 2,453	\$ 929	\$ -	\$ -	\$ 3,382
10001890	12/31/13	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL OFFICE	510	\$ 12.94	2.00	\$ 6,600	\$ 660	\$ -	\$ -	\$ 7,260
10200689	06/30/16	SHELBY	SHELBY	116 EAST WALNUT	DE OFFICE	500	\$ 1.20	3.00	\$ 600	\$ 60	\$ -	\$ -	\$ 660
09200296	06/30/30	St CHARLES	ST CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 13.05	7.00	\$ 39,155	\$ 12,578	\$ -	\$ -	\$ 51,733
09201860	06/30/28	St CHARLES	WELDON SPRINGS	2360 HIGHWAY D	LAND-ANTENNA	-	\$ -	-	\$ 78,103	\$ -	\$ -	\$ -	\$ 78,103
09411911	06/30/30	St Francois	Park Hills	MODOT Maintenance Building	Office	1	\$ 2,125.00	-	\$ 2,125	\$ -	\$ -	\$ -	\$ 2,125
09601491	06/30/30	St LOUIS	HAZELWOOD	7232 N LINDBERGH	OFFICE	3,096	\$ 17.44	23.00	\$ 54,000	\$ 16,323	\$ -	\$ -	\$ 70,323
09601820	06/30/28	St LOUIS	MANCHESTER	703 BIG BEND BLVD	DE OFFICE	2,820	\$ 15.50	8.00	\$ 43,710	\$ 14,290	\$ -	\$ -	\$ 58,000
09611722	06/30/29	St LOUIS	VALLEY PARK	232 VANCE ROAD	ZONE OFC	819	\$ 19.78	16.00	\$ 16,200	\$ 4,501	\$ -	\$ -	\$ 20,701
11501821	06/30/19	St LOUIS CITY	ST LOUIS	604 PINE ST, WAINWRIGHT BLDG.	PARKING	-	\$ -	-	\$ 773	\$ -	\$ -	\$ -	\$ 773
11502475	06/30/32	St LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	DE PARKING	-	\$ -	-	\$ 1,440	\$ -	\$ -	\$ -	\$ 1,440
10411696	06/30/24	STONE	KIMBERLING CITY	201 MARINA WAY	OFFICE	500	\$ 9.60	8.00	\$ 4,800	\$ 480	\$ 5,280	\$ -	\$ -
10511709	06/30/29	SULLIVAN	MILAN	205 N. MARKET	DE OFFICE	200	\$ 4.20	3.00	\$ 840	\$ -	\$ -	\$ -	\$ 840
10602723	06/30/28	TANEY	BRANSON	3044 SHEPHERD OF THE HILLS	DE OFFICE	900	\$ 14.00	4.00	\$ 12,600	\$ 6,722	\$ -	\$ -	\$ 19,322
10801184	06/30/28	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,227	\$ 12.97	-	\$ 15,909	\$ 4,709	\$ -	\$ -	\$ 20,618
10802265	06/30/15	VERNON	SHELDON	29003 S 1850 ROAD	ZONE OFC	960	\$ 5.00	7.00	\$ 4,800	\$ 3,222	\$ -	\$ -	\$ 8,022
10900092	06/30/33	WARREN	WARRENTON	3409 N HIGHWAY 47	CRASH OFFICE	1,000	\$ 12.32	5.00	\$ 12,320	\$ 4,724	\$ -	\$ -	\$ 17,044
10901481	06/30/27	WARREN	WARRENTON	29295 S. DEERFIELD	LAND-ANTENNA	-	\$ -	-	\$ 5,955	\$ 596	\$ -	\$ -	\$ 6,551
11202460	06/30/28	WEBSTER	ROGERSVILLE	100 W CLINTON ST	CRASH OFFICE	861	\$ 6.59	4.00	\$ 5,670	\$ 3,887	\$ -	\$ -	\$ 9,557
11211611	06/30/27	WEBSTER	MARSHFIELD	210 W MAPLE	OFFICE	1,520	\$ 3.47	3.00	\$ 5,280	\$ 528	\$ -	\$ -	\$ 5,808
11402360	12/31/14	WRIGHT	MACOMB	SECTION 30 TWSHP NORTH	LAND-ANTENNA	-	\$ -	-	\$ 5,520	\$ -	\$ -	\$ -	\$ 5,520
NON-CONSOLIDATED STATE-OWNED													
00702004	06/30/35	BATES	BUTLER	MODOT-HWY 52 WEST, RR 4 (NON-CON	OFFICE	168	\$ 2.98	-	\$ 500	\$ -	\$ -	\$ -	\$ 500

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
01802511	06/30/30	CARTER	VAN BUREN	MODOT (NON-CONS ST OWNED)	OFFICE/CDL	4,400	\$ 5.73	12.00	\$ 25,200	\$ -	\$ -	\$ -	\$ 25,200
01902000	06/30/30	CASS	HARRISONVILLE	MODOT-27821 S ST RT 7 (NON-CONS ST OFFICE		180	\$ 1.67	-	\$ 300	\$ -	\$ -	\$ -	\$ 300
02202021	06/30/30	CHRISTIAN	OZARK	MODOT-1810 SELMORE BLVD (NON-CON OFFICE		247	\$ 2.02	7.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
02801912	06/30/30	CRAWFORD	CUBA	MOVERS-7149 OLD RT 66 (NON-CONS S' OFFICE		168	\$ 2.98	10.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03002605	06/30/30	DALLAS	BUFALLO	MODOT-1732 N ASH ST (NON-CONS ST C OFFICE		1,205	\$ 1.78	8.00	\$ 2,145	\$ -	\$ -	\$ -	\$ 2,145
03301913	06/30/30	DENT	SALEM	MODOT-32 & RT T (NON-CONS ST OWNE OFFICE		279	\$ 1.79	5.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03402023	06/30/30	DOUGLAS	AVA	504 COUNTY RD 506 (NON-CONS ST OW OFFICE		185	\$ 2.70	9.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03601919	06/30/30	FRANKLIN	ST CLAIR	MODOT-2215 N COMMERCIAL (NON-CON OFFICE		168	\$ 2.98	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
04001999	06/30/30	GRUNDY	TRENTON	MODOT-230 E HWY 6 (NON-CONS ST OM OFFICE		200	\$ 2.50	6.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04101998	06/30/30	HARRISON	BETHANY	MODOT-3101 MILLER (NON-CONS ST OM OFFICE		200	\$ 2.50	6.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04202007	06/30/30	HENRY	CLINTON	MODOT-1057 E GAINES (NON-CONS ST C OFFICE		168	\$ 2.98	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
04401996	06/30/30	HOLT	MOUND CITY	MODOT-24876 HWY 118 (NON-CONS ST C OFFICE		200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
04601917	06/30/30	HOWELL	WEST PLAINS	MODOT-1287 COUNTY RD 8690 (NON-CC OFFICE		458	\$ 1.09	13.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05302027	06/30/30	LACLEDE	LEBANON	MODOT-1120 IVY LANE/W ELM (NON-COI OFFICE		462	\$ 1.08	10.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05402705	06/30/30	LAFAYETTE	ODESSA	MODOT BLDG (NON-CONS ST OWNED) OFFICE		168	\$ 2.98	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
05701995	06/30/30	LINCOLN	TROY	MODOT-121 FRANCIS DR (NON-CONS S1 OFFICE		200	\$ 2.50	10.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05902010	06/30/45	LIVINGSTON	CHILLICOTHE	MODOT-1305 MITCHELL RD (NON-CONS OFFICE		200	\$ 4.50	6.00	\$ 900	\$ -	\$ -	\$ -	\$ 900
06101992	06/30/30	MACON	MACON	MODOT-26988 US HWY 63 (NON-CONS S OFFICE		200	\$ 2.50	8.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
06111728	06/30/45	MACON	MACON	MODOT-HIGHWAY 36 & ROUTE K (NON-C CDL		-	\$ -	3.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
06402641	06/30/45	MARION	HANNIBAL	MODOT-1711 HWY 61S (NON-CONS ST C BOAT STORAGE		-	\$ -	1.00	\$ 1,000	\$ 200	\$ -	\$ 1,200	\$ -
07401997	06/30/30	NODAWAY	MARYVILLE	MODOT-28320 250TH ST (NON-CONS ST OFFICE		200	\$ 2.50	6.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
07702635	06/30/30	OZARK	GAINESVILLE	MODOT-ROUTE 1 BOX 1C (NON-CONS S' BOAT STORAGE		300	\$ 1.67	-	\$ 500	\$ -	\$ -	\$ 500	\$ -
08102629	06/30/30	PHELPS	ST JAMES	MODOT-17855 HIGHWAY 8 (NON-CONS S BOAT STORAGE		1,035	\$ 0.99	-	\$ 1,022	\$ -	\$ -	\$ -	\$ 1,022
08302025	06/30/30	PLATTE	PLATTE CITY	MODOT-MTC LOT (NON-CONS ST OWNE OFFICE		144	\$ 3.47	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
08402019	06/30/30	POLK	BOLIVAR	MODOT-2814 W BROADWAY (NON-CONS OFFICE		320	\$ 1.56	14.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
08501914	06/30/30	PULASKI	St ROBERT	MODOT01-44 & OLD 66 (NON-CONS ST C OFFICE		247	\$ 2.02	10.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
08801993	06/30/30	RANDOLPH	MOBERLY	MODOT-1503 E HWY 24 (NON-CONS ST C OFFICE		200	\$ 2.50	10.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
09202510	06/30/30	St CHARLES	St PETERS	MODOT-580 N SERVICE RD (NON-CONS OFFICE/CDL		4,400	\$ 7.77	24.00	\$ 34,200	\$ -	\$ -	\$ -	\$ 34,200
09302513	06/30/30	St CLAIR	COLLINS	MODOT-1501 S HWY 13 (NON-CONS ST C OFFICE		896	\$ 8.48	6.00	\$ 7,600	\$ -	\$ -	\$ -	\$ 7,600
10602012	06/30/30	TANEY	BRANSON	MODOT-275 NW OUTER ROD #B (NON-C OFFICE		450	\$ 1.11	16.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
10701916	06/30/30	TEXAS	HOUSTON	MODOT-1540 N HWY 63 (NON-CONS ST C OFFICE		168	\$ 2.98	8.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
11202020	06/30/30	WEBSTER	MARSHFIELD	MODOT-289 PINOAK LOOP (NON-CONS S OFFICE		228	\$ 2.19	8.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
11402022	06/30/30	WRIGHT	MOUNTAIN GROVE	MODOT-8675 OLD ROUTE 60 (NON-CONS OFFICE		168	\$ 1.79	7.00	\$ 300	\$ -	\$ -	\$ -	\$ 300
Real Estate Services Allocation									\$ 44,131	\$ -	\$ 6,571	\$ 286	\$ 37,274
TRANSFER IN									\$ 2,243,216	\$ -	\$ -	\$ -	\$ 2,243,216
NDI - JANITORIAL INCREASE									\$ 21,167	\$ -	\$ 3,152	\$ 136	\$ 17,879
NDI - UTILITY INCREASE									\$ 37,186	\$ -	\$ 5,538	\$ 240	\$ 31,408
NDI-MOSERS INCREASE									\$ 437	\$ -	\$ 65	\$ 3	\$ 369
NDI-MCHCP INCREASE									\$ 909	\$ -	\$ 135	\$ 6	\$ 768
Highway Patrol Lease Requirement						94,529	\$ 10.55	568.00	\$ 3,344,563	\$ 640,431	\$ 259,385	\$ 11,231	\$ 3,714,378
MO NATIONAL GUARD													
01501691	06/30/25	CAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 8.50	2.00	\$ 15,300	\$ -	\$ -	\$ 15,300	\$ -
02202358	06/30/18	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,470	\$ 15.71	0.00	\$ 23,100	\$ -	\$ -	\$ 23,100	\$ -
02401655	06/30/25	CLAY	KANSAS CITY	7829 N. OAK TRAFFICWAY	RECRUITING	1,400	\$ 17.95	4.00	\$ 25,130	\$ -	\$ -	\$ 25,130	\$ -
03911901	06/30/29	GREENE	Springfield	420 West College Street	Office	2,250	\$ 13.75	0.00	\$ 30,938	\$ -	\$ -	\$ 30,938	\$ -
04811764	06/30/25	JACKSON	INDEPENDENCE	19310 E 50TH TERRACE	OFFICE	1,652	\$ 21.07	0.00	\$ 34,800	\$ -	\$ -	\$ 34,800	\$ -
05111856	06/30/28	Johnson	Warrensburg	303 Hawthorne Blvd.	Office	1,680	\$ 21.00	0.00	\$ 35,280	\$ -	\$ -	\$ 35,280	\$ -
08511632	06/30/27	PULASKI	WAYNESVILLE	320 ICHORD	RECRUITING	1,400	\$ 18.43	0.00	\$ 25,800	\$ -	\$ -	\$ 25,800	\$ -
09601674	06/30/26	St LOUIS	FLORISSANT	2424 N. LINDBERGH	RECRUITING	1,450	\$ 17.01	5.00	\$ 24,665	\$ -	\$ -	\$ 24,665	\$ -
09602563	10/31/30	St LOUIS	BRIDGETON	11955 NATURAL BRIDGE RD	OFFICE-ARMORY	36,997	\$ 0.82	0.00	\$ 30,391	\$ -	\$ 30,391	\$ -	\$ -
09611695	06/30/26	St LOUIS	FENTON	20 FENTON PLAZA	RECRUITING	2,000	\$ 17.50	6.00	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -
09611644	06/30/53	St LOUIS	St LOUIS	LEWS AND CLARK BLVD	ARMORY	-	\$ -	0.00	\$ 8,571	\$ -	\$ 8,571	\$ -	\$ -
09611834	06/30/25	St LOUIS CITY	St LOUIS	1824 WASHINGTON AVE	00000000	1,564	\$ 18.00	0.00	\$ 28,152	\$ -	\$ -	\$ 28,152	\$ -
Real Estate Services Allocation									\$ 41,540	\$ -	\$ 1,628	\$ 39,912	\$ -
NDI - JANITORIAL INCREASE									\$ 19,925	\$ -	\$ 781	\$ 19,144	\$ -
NDI - UTILITY INCREASE									\$ 35,003	\$ -	\$ 1,372	\$ 33,631	\$ -
NDI-MOSERS INCREASE									\$ 411	\$ -	\$ 16	\$ 395	\$ -
NDI-MCHCP INCREASE									\$ 856	\$ -	\$ 34	\$ 822	\$ -
Department of National Guard Lease Requirement						53,663			\$ 1,314,862.00	\$ 324,701.00	64,267	1,575,296	-
REVENUE													
01201167	06/30/26	BUTLER	POPLAR BLUFF	2155 NORTH WESTWOOD	OFFICE	82	\$ 11.99	1.00	\$ 983	\$ 331	\$ 1,314	\$ -	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	1,919	\$ 9.75	4.00	\$ 18,710	\$ 6,045	\$ 24,755	\$ -	\$ -

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02611876	06/30/29	COLE	Jefferson City	3705 Missouri Boulevard - State Tax Comm	Office	6,533	\$ 12.50	-	\$ 81,663	\$ 20,579	\$ 102,242	\$ -	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 5,868	\$ -	\$ 5,868	\$ -	\$ -
04811698	06/30/26	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 1,802	\$ -	\$ 1,802	\$ -	\$ -
04811698	06/30/26	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 27,903	\$ -	\$ 27,903	\$ -	\$ -
04901047	06/30/17	JASPER	JOPLIN	1110 7TH ST	OFFICE	3,876	\$ 10.25	5.00	\$ 39,729	\$ 14,961	\$ 54,690	\$ -	\$ -
00000223	06/30/29	OTHER STATES	JERICHO N.Y.	366 BROADWAY, SUITE 309	OFFICE	1,895	\$ 32.93	11.00	\$ 62,400	\$ 11,612	\$ 74,012	\$ -	\$ -
09602069	06/30/16	St LOUIS	CLAYTON	8000 MARYLAND AVE	PARKING	-	\$ -	-	\$ 1,020	\$ 102	\$ 1,122	\$ -	\$ -
09611655	06/30/29	St LOUIS	St LOUIS	9441 DIELMAN ROCK ISLAND IND DR	OFFICE	8,661	\$ 16.76	29.00	\$ 145,185	\$ 44,792	\$ 189,977	\$ -	\$ -
11501821	06/30/19	St LOUIS CITY	St LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 4,546	\$ 455	\$ 5,001	\$ -	\$ -
Real Estate Services Allocation									\$ 19,197	\$ -	\$ 19,197	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 9,208	\$ -	\$ 9,208	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 16,176	\$ -	\$ 16,176	\$ -	\$ -
NDI-MOSERS INCREASE									\$ 190	\$ -	\$ 190	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 395	\$ -	\$ 395	\$ -	\$ -
Department of Revenue Lease Requirement						22,966	\$ 16.97	50.00	\$ 434,975	\$ 322,697	\$ 757,672	\$ -	\$ -
LOTTERY COMMISSION													
02602742	06/30/18	COLE	JEFFERSON CITY	5220 BUSINESS 50 WEST	WAREHOUSE	2,500	\$ 3.24	-	\$ 8,101	\$ -	\$ -	\$ -	\$ 8,101
03900825	06/30/29	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	3,135	\$ 13.00	13.00	\$ 40,755	\$ 11,905	\$ -	\$ -	\$ 52,660
03900825	06/30/29	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	3,460	\$ 13.00	-	\$ 44,980	\$ -	\$ -	\$ -	\$ 44,980
86404802	06/30/32	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	5,535	\$ 16.81	18.00	\$ 93,064	\$ 19,533	\$ -	\$ -	\$ 112,597
86404802	06/30/32	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	4,100	\$ 16.81	-	\$ 68,936	\$ -	\$ -	\$ -	\$ 68,936
09600818	06/30/27	St LOUIS	St LOUIS	1831 CRAIG PARK COURT	WAREHOUSE	5,831	\$ 12.49	-	\$ 72,851	\$ -	\$ -	\$ -	\$ 72,851
09600818	06/30/27	St LOUIS	St LOUIS	1831 CRAIG PARK COURT	WAREHOUSE	4,254	\$ 12.49	24.00	\$ 53,149	\$ 14,396	\$ -	\$ -	\$ 67,545
Real Estate Services Allocation									\$ 15,024	\$ -	\$ 15,024	\$ -	\$ 15,024
NDI - JANITORIAL INCREASE									\$ 7,206	\$ -	\$ 7,206	\$ -	\$ 7,206
NDI - UTILITY INCREASE									\$ 12,660	\$ -	\$ 12,660	\$ -	\$ 12,660
NDI-MOSERS INCREASE									\$ 149	\$ -	\$ 149	\$ -	\$ 149
NDI-MCHCP INCREASE									\$ 309	\$ -	\$ 309	\$ -	\$ 309
Lottery Commission Lease Requirement						28,815	\$ 13.25	55.00	\$ 417,184	\$ 175,807	\$ -	\$ -	\$ 592,991
SECRETARY OF STATE													
03900710	06/30/17	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 975	\$ -	\$ 975	\$ -	\$ -
03902084	06/30/34	GREENE	SPRINGFIELD	1904 N. LECOMPT	WAREHOUSE	800	\$ 20.25	-	\$ 16,200	\$ 3,342	\$ 19,542	\$ -	\$ -
11501528	06/30/16	St LOUIS CITY	St LOUIS	421 SOUTH 11TH ST	PARKING	-	\$ -	-	\$ 4,800	\$ -	\$ -	\$ -	\$ 4,800
11501801	12/31/32	St LOUIS CITY	St LOUIS	OLD POST OFFICE - 815 OLIVE ST	OFFICE	2,969	\$ 22.72	7.00	\$ 67,465	\$ 10,685	\$ 78,150	\$ -	\$ -
11501808	12/31/12	St LOUIS CITY	St LOUIS	911 OLIVE STREET	PARKING	-	\$ -	-	\$ 7,726	\$ 773	\$ 8,499	\$ -	\$ -
Real Estate Services Allocation									\$ 10,228	\$ -	\$ 8,759	\$ -	\$ 1,469
NDI - SECURITY INCREASE									\$ 6,197	\$ -	\$ 6,197	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 4,905	\$ -	\$ 4,201	\$ -	\$ 704
NDI - UTILITY INCREASE									\$ 8,616	\$ -	\$ 7,379	\$ -	\$ 1,237
NDI-MOSERS INCREASE									\$ 102	\$ -	\$ 87	\$ -	\$ 15
NDI-MCHCP INCREASE									\$ 210	\$ -	\$ 180	\$ -	\$ 30
Secretary of State Lease Requirement						3,769	\$ 25.78	7.00	\$ 127,424	\$ 282,352	\$ 351,846	\$ -	\$ 57,930
SOCIAL SERVICES													
00101409	06/30/27	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE	135	\$ 10.00	1.00	\$ 1,350	\$ 298	\$ 1,055	\$ 593	\$ -
00111875	06/30/29	ADAIR	KIRKSVILLE	2424 S FRANKLIN ST	OFFICE	1,086	\$ 13.90	26.00	\$ 15,096	\$ 2,400	\$ 11,197	\$ 6,299	\$ -
00211842	06/30/27	ANDREW	SAVANNAH	426 1/2 Court Street	OFFICE	600	\$ 14.00	2.00	\$ 8,400	\$ 2,311	\$ 6,855	\$ 3,856	\$ -
00300125	06/30/21	ATCHISON	ROCK PORT	101 GRANT	OFFICE	2,617	\$ 6.10	2.00	\$ 15,963	\$ 6,894	\$ 14,628	\$ 8,229	\$ -
00402424	06/30/27	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	4,872	\$ 11.09	17.00	\$ 54,030	\$ 16,811	\$ 45,338	\$ 25,503	\$ -
00500450	06/30/27	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 8.30	36.00	\$ 68,384	\$ 32,212	\$ 64,381	\$ 36,215	\$ -
00601104	06/30/28	BARTON	LAMAR	501 & 503 13TH ST	OFFICE	4,459	\$ 10.64	16.00	\$ 47,441	\$ 14,697	\$ 39,768	\$ 22,370	\$ -
00711861	06/30/28	BATES	BUTLER	611 W FORT SCOTT ST	OFFICE	4,427	\$ 13.00	12.00	\$ 57,551	\$ 22,307	\$ 51,109	\$ 28,749	\$ -
00811905	06/30/27	Benton	Warsaw	1330 Commercial Street	Office	3,182	\$ 15.00	3.00	\$ 47,730	\$ 16,670	\$ 41,216	\$ 23,184	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	3,126	\$ 8.12	15.00	\$ 25,377	\$ 13,343	\$ 24,781	\$ 13,939	\$ -
01011537	06/30/28	BOONE	COLUMBIA	212 PORTLAND	OFFICE	15,439	\$ 16.90	43.00	\$ 260,919	\$ 56,135	\$ 202,915	\$ 114,139	\$ -
01011552	06/30/26	BOONE	COLUMBIA	601 BUSINESS LOOP 70 WEST	OFFICE	11,460	\$ 15.85	27.00	\$ 181,641	\$ 44,611	\$ 144,801	\$ 81,451	\$ -
01100335	06/30/27	BUCHANAN	St JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 34,020	\$ 2,041	\$ 23,079	\$ 12,982	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	17,478	\$ 10.34	75.00	\$ 180,722	\$ 50,476	\$ 147,967	\$ 83,231	\$ -
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	OFFICE	2,922	\$ 8.75	3.00	\$ 25,564	\$ 12,248	\$ 24,200	\$ 13,612	\$ -
88601402	06/30/27	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE	6,917	\$ 10.22	17.00	\$ 70,683	\$ 26,946	\$ 62,483	\$ 35,146	\$ -
01500882	06/30/28	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE	6,942	\$ 12.38	31.00	\$ 85,942	\$ 21,887	\$ 69,011	\$ 38,818	\$ -
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	1,028	\$ 9.75	4.00	\$ 10,023	\$ 3,177	\$ 8,448	\$ 4,752	\$ -
01601005	06/30/30	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRIVE	OFFICE	8,381	\$ 15.80	14.00	\$ 132,420	\$ 25,897	\$ 101,323	\$ 56,994	\$ -
01601059	06/30/30	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRIVE	DAY TREATMENT	11,364	\$ 15.80	18.00	\$ 179,551	\$ 53,655	\$ 149,252	\$ 83,954	\$ -

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	23,993	\$ 10.80	142.00	\$ 259,124	\$ 130,306	\$ 249,235	\$ 140,195	\$ -
01701301	06/30/28	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE	3,076	\$ 10.87	6.00	\$ 33,433	\$ 19,977	\$ 34,182	\$ 19,228	\$ -
01801075	06/30/24	CARTER	VAN BUREN	AIRPORT RD & HWY 60 HCR 2 BOX 2270	OFFICE	3,266	\$ 8.74	6.00	\$ 28,551	\$ 8,742	\$ 23,868	\$ 13,425	\$ -
01900892	06/30/29	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,600	\$ 10.48	49.00	\$ 100,634	\$ 32,806	\$ 85,402	\$ 48,038	\$ -
01902638	06/30/30	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	6,289	\$ 16.97	24.00	\$ 106,739	\$ 30,276	\$ 87,690	\$ 49,325	\$ -
02000534	06/30/24	CEDAR	STOCKTON	112 RB ROAD	OFFICE	4,413	\$ 9.45	11.00	\$ 41,703	\$ 20,352	\$ 39,715	\$ 22,340	\$ -
02100132	06/30/27	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	1,999	\$ 11.32	7.00	\$ 22,627	\$ 9,451	\$ 20,530	\$ 11,548	\$ -
02200133	06/30/28	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	8,101	\$ 10.75	51.00	\$ 87,086	\$ 36,244	\$ 78,931	\$ 44,399	\$ -
02300252	06/30/27	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE	3,220	\$ 11.10	9.00	\$ 35,742	\$ 10,580	\$ 29,646	\$ 16,676	\$ -
02400698	06/30/29	CLAY	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT	6,819	\$ 17.55	13.00	\$ 119,688	\$ 24,948	\$ 92,567	\$ 52,069	\$ -
02400884	12/31/21	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 10.21	71.00	\$ 182,146	\$ 75,993	\$ 165,209	\$ 92,930	\$ -
02500390	06/30/34	CLINTON	PLATTSBURG	108 BUSH STREET	OFFICE	3,380	\$ 12.75	5.00	\$ 43,095	\$ 20,602	\$ 40,766	\$ 22,931	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE - CD	OFFICE	12,566	\$ 10.02	36.00	\$ 125,924	\$ 38,772	\$ 105,405	\$ 59,291	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE - LEGAL	OFFICE	6,943	\$ 10.02	15.00	\$ 69,576	\$ 21,423	\$ 58,239	\$ 32,760	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE - DYS	OFFICE	8,121	\$ 10.02	25.00	\$ 81,381	\$ 25,057	\$ 68,120	\$ 38,318	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE - FSD REHAB SVCS B	OFFICE	1,696	\$ 10.02	11.00	\$ 16,996	\$ 5,233	\$ 14,227	\$ 8,002	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE -MMAC MO MEDICAID	OFFICE	14,155	\$ 10.02	85.00	\$ 141,847	\$ 43,675	\$ 118,734	\$ 66,788	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE - FSD CS NE REGION	OFFICE	16,519	\$ 10.02	10.00	\$ 165,537	\$ 50,969	\$ 138,564	\$ 77,942	\$ -
02600660	06/30/28	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	1,151	\$ 11.50	4.00	\$ 13,237	\$ 2,608	\$ 10,141	\$ 5,704	\$ -
02600662	07/31/96	COLE	JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING	-	\$ -	-	\$ 10,232	\$ 614	\$ 6,941	\$ 3,905	\$ -
02602582	09/30/33	COLE	JEFFERSON CITY	POST OFFICE - 131 W HIGH	OFFICE	8,656	\$ 7.26	16.00	\$ 62,843	\$ 26,501	\$ 57,180	\$ 32,164	\$ -
02602717	06/30/26	COLE	JEFFERSON CITY	2023 ST MARY'S BLVD	OFFICE	8,284	\$ 12.07	17.00	\$ 100,029	\$ 23,996	\$ 79,376	\$ 44,649	\$ -
02611665	06/30/25	COLE	JEFFERSON CITY	1412 CREEK TRAIL DRIVE	OFFICE/WAREHOUSE	33,500	\$ 5.53	4.00	\$ 185,255	\$ 53,031	\$ 152,503	\$ 85,783	\$ -
02611723	06/30/27	COLE	JEFFERSON CITY	3600 COUNTRY CLUB DRIVE	OFFICE	7,000	\$ 16.25	28.00	\$ 113,750	\$ 26,949	\$ 90,047	\$ 50,652	\$ -
02611855	06/30/28	COLE	JEFFERSON CITY	3705 MISSOURI BLVD	OFFICE	9,233	\$ 14.62	47.00	\$ 134,986	\$ 29,095	\$ 105,012	\$ 59,069	\$ -
88602601	06/30/26	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 24,339	\$ 1,217	\$ 16,356	\$ 9,200	\$ -
88702602	12/31/02	COLE	JEFFERSON CITY	319 BROADWAY STREET	PARKING	-	\$ -	-	\$ 8,640	\$ 691	\$ 5,972	\$ 3,359	\$ -
02711559	06/30/29	COOPER	BOONVILLE	512 JACKSON RD	OFFICE	1,950	\$ 11.69	4.00	\$ 22,800	\$ 10,243	\$ 21,148	\$ 11,895	\$ -
02800881	06/30/29	CRAWFORD	STEELVILLE	272 CUSHING RD	OFFICE	5,196	\$ 9.75	16.00	\$ 50,661	\$ 14,029	\$ 41,402	\$ 23,288	\$ -
02902721	06/30/28	DADE	GREENFIELD	2 NORTH MAIN ST	OFFICE	1,000	\$ 9.23	1.00	\$ 9,231	\$ 2,921	\$ 7,777	\$ 4,375	\$ -
03000392	06/30/28	DALLAS	BUFFALO	719 N ASH ST	OFFICE	5,127	\$ 10.10	13.00	\$ 51,782	\$ 31,579	\$ 53,351	\$ 30,010	\$ -
03100552	06/30/27	DAVIESS	GALLATIN	201 ASH ST	OFFICE	2,989	\$ 7.27	3.00	\$ 21,739	\$ 14,141	\$ 22,963	\$ 12,917	\$ -
03201609	06/30/30	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	6,093	\$ 9.38	17.00	\$ 57,152	\$ 16,602	\$ 47,203	\$ 26,551	\$ -
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	5,415	\$ 9.25	41.00	\$ 50,102	\$ 25,089	\$ 48,122	\$ 27,069	\$ -
03400880	06/30/28	DOUGLAS	AVA	603 SPRINGFILED ROAD	OFFICE	5,142	\$ 11.00	20.00	\$ 56,562	\$ 23,822	\$ 51,446	\$ 28,938	\$ -
03500618	06/30/25	DUNKLIN	KENNETT	1100 HIGHWAY 25 SOUTH BY-PASS	OFFICE	17,081	\$ 8.35	41.00	\$ 142,627	\$ 56,135	\$ 127,208	\$ 71,554	\$ -
03600261	06/30/28	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	15,653	\$ 9.50	79.00	\$ 148,704	\$ 55,822	\$ 130,897	\$ 73,629	\$ -
03601418	06/30/26	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	2,200	\$ 11.50	8.00	\$ 25,300	\$ 8,448	\$ 21,599	\$ 12,149	\$ -
03700878	06/30/27	GASCONADE	OWENSVILLE	1008 HIGHWAY 28 WEST	OFFICE	2,769	\$ 9.10	13.00	\$ 25,190	\$ 12,435	\$ 24,080	\$ 13,545	\$ -
03900528	06/30/25	GREENE	SPRINGFIELD	918 S JEFFERSON	RESIDENTIAL	3,711	\$ 11.14	17.00	\$ 41,324	\$ 15,831	\$ 36,579	\$ 20,576	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 97,602	\$ 9,760	\$ 68,712	\$ 38,650	\$ -
03900909	06/30/29	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	18,167	\$ 14.96	71.00	\$ 271,831	\$ 89,987	\$ 231,564	\$ 130,254	\$ -
03901058	06/30/27	GREENE	SPRINGFIELD	1631 W BENNETT	DAY TREATMENT	6,550	\$ 13.00	9.00	\$ 85,150	\$ 27,000	\$ 71,776	\$ 40,374	\$ -
03901100	06/30/30	GREENE	SPRINGFIELD	3990 WEST SUNSHINE	RESIDENTIAL	4,794	\$ 18.00	12.00	\$ 86,292	\$ 28,152	\$ 73,244	\$ 41,200	\$ -
03901141	06/30/25	GREENE	SPRINGFIELD	914 S JEFFERSON	RESIDENTIAL	1,600	\$ 7.60	-	\$ 12,160	\$ 5,812	\$ 11,502	\$ 6,470	\$ -
97203905	06/30/30	GREENE	SPRINGFIELD	3992 W. SUNSHINE	RESIDENTIAL	3,976	\$ 18.00	17.00	\$ 71,568	\$ 24,946	\$ 61,769	\$ 34,745	\$ -
04001169	06/30/27	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	5,829	\$ 10.08	18.00	\$ 58,756	\$ 26,049	\$ 54,275	\$ 30,530	\$ -
04100383	06/30/27	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	2,649	\$ 12.77	8.00	\$ 33,824	\$ 13,751	\$ 30,448	\$ 17,127	\$ -
04200799	06/30/20	HENRY	CLINTON	1061 NORTH 2ND STREET	OFFICE	7,054	\$ 9.00	24.00	\$ 63,486	\$ 26,184	\$ 57,389	\$ 32,281	\$ -
04300619	06/30/24	HICKORY	HERMITAGE	18648 OAK ST	OFFICE	3,801	\$ 9.15	7.00	\$ 34,779	\$ 14,838	\$ 31,755	\$ 17,862	\$ -
04402492	06/30/27	HOLT	MOUND CITY	1423 STATE STREET	OFFICE	1,025	\$ 10.40	2.00	\$ 10,656	\$ 3,093	\$ 8,799	\$ 4,950	\$ -
04501401	06/30/26	HOWARD	YETTE	103 FURR STREET	OFFICE	3,527	\$ 10.92	6.00	\$ 38,514	\$ 17,729	\$ 35,996	\$ 20,247	\$ -
04600620	06/30/27	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	19,368	\$ 10.51	76.00	\$ 203,515	\$ 71,421	\$ 175,959	\$ 98,977	\$ -
04700834	06/30/29	IRON	IRONTON	202 PARK DRIVE	OFFICE	4,479	\$ 9.80	7.00	\$ 43,894	\$ 13,379	\$ 36,655	\$ 20,618	\$ -
04811653	06/30/29	JACKSON	INDEPENDENCE	14500 E. 42ND ST	OFFICE	7,478	\$ 16.50	-	\$ 123,387	\$ 22,337	\$ 93,263	\$ 52,461	\$ -
04811698	06/30/26	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 13,506	\$ 1,351	\$ 9,508	\$ 5,349	\$ -
04811795	06/30/26	JACKSON	KANSAS CITY	1030 HOLMES STREET	PARKING	-	\$ -	-	\$ 56,160	\$ 5,616	\$ 39,537	\$ 22,239	\$ -
04811851	12/31/24	JACKSON	KANSAS CITY	8636 E 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 7,128	\$ 713	\$ 5,018	\$ 2,823	\$ -
04811878	06/30/26	JACKSON	KANSAS CITY	1030 HOLMES STREET	PARKING	-	\$ -	-	\$ 42,900	\$ 4,290	\$ 30,202	\$ 16,988	\$ -
04811915	06/30/32	JACKSON	INDEPENDENCE	18801 E. 39th Street, Suite B10	Office	3,500	\$ 15.75	142.00	\$ 55,125	\$ -	\$ 35,280	\$ 19,845	\$ -
04900162	12/31/16	JASPER	JOPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 9.56	20.00	\$ 236,276	\$ 61,049	\$ 190,288	\$ 107,037	\$ -
04900919	06/30/32	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 16.33	24.00	\$ 132,000	\$ 38,176	\$ 108,913	\$ 61,263	\$ -

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
04901047	06/30/17	JASPER	JOPLIN	1110 7TH STREET	OFFICE	7,976	\$ 10.25	142.00	\$ 81,754	\$ 8,175	\$ 57,555	\$ 32,374	\$ -
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 BUSINESS 21	OFFICE	34,384	\$ 9.75	59.00	\$ 335,244	\$ 144,492	\$ 307,031	\$ 172,705	\$ -
05100004	06/30/27	JOHNSON	WARRENSBURG	505 N RIDGEVIEW DR	OFFICE	12,528	\$ 10.31	3.00	\$ 129,204	\$ 79,820	\$ 133,775	\$ 75,249	\$ -
05202418	06/30/19	KNOX	EDINA	HWY 6 EAST	OFFICE	500	\$ 7.75	42.00	\$ 3,875	\$ 388	\$ 2,728	\$ 1,535	\$ -
05300360	06/30/29	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	8,340	\$ 9.35	22.00	\$ 77,979	\$ 38,465	\$ 74,524	\$ 41,920	\$ -
05400024	06/30/28	LAFAYETTE	LEXINGTON	736 STAR ROUTE 13	OFFICE	7,272	\$ 8.60	36.00	\$ 62,552	\$ 31,123	\$ 59,952	\$ 33,723	\$ -
05500701	06/30/29	LAWRENCE	AURORA	1419 E CHURCH ST	OFFICE	8,442	\$ 11.93	4.00	\$ 100,710	\$ 39,548	\$ 89,765	\$ 50,493	\$ -
05600201	06/30/27	LEWIS	MONTICELLO	500 S. WASHINGTON	OFFICE	3,020	\$ 9.27	36.00	\$ 28,000	\$ 8,181	\$ 23,156	\$ 13,025	\$ -
05700659	06/30/29	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE	7,418	\$ 12.36	22.00	\$ 91,686	\$ 21,623	\$ 72,518	\$ 40,791	\$ -
05800371	06/30/28	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	4,185	\$ 8.62	19.00	\$ 36,074	\$ 13,923	\$ 31,998	\$ 17,999	\$ -
05900810	06/30/26	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	4,908	\$ 15.90	18.00	\$ 78,013	\$ 23,826	\$ 65,177	\$ 36,662	\$ -
06100821	06/30/26	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,650	\$ 9.90	23.00	\$ 46,035	\$ 16,817	\$ 40,225	\$ 22,627	\$ -
06201012	06/30/29	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	5,265	\$ 8.75	6.00	\$ 46,069	\$ 24,075	\$ 44,892	\$ 25,252	\$ -
88606302	06/30/32	MARIES	VIENNA	205 HWY 63 S	OFFICE	1,400	\$ 14.13	42.00	\$ 19,785	\$ 4,142	\$ 15,313	\$ 8,614	\$ -
06400056	06/30/26	MARION	HANNIBAL	3055 HOLMAN DRIVE	OFFICE	9,050	\$ 9.65	2.00	\$ 87,332	\$ 35,393	\$ 78,544	\$ 44,181	\$ -
06011613	06/30/27	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	1,300	\$ 11.20	3.00	\$ 14,560	\$ 4,687	\$ 12,318	\$ 6,929	\$ -
06500378	06/30/26	MERCER	PRINCETON	501 W MAIN	OFFICE	1,668	\$ 10.21	33.00	\$ 17,024	\$ 6,857	\$ 15,284	\$ 8,597	\$ -
06600815	06/30/29	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	7,281	\$ 12.24	4.00	\$ 89,119	\$ 31,185	\$ 76,995	\$ 43,309	\$ -
06700060	12/31/13	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 10.22	2.00	\$ 85,972	\$ 26,795	\$ 72,171	\$ 40,596	\$ -
88606802	06/30/18	MONTEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	662	\$ 8.40	9.00	\$ 5,561	\$ 5,902	\$ 7,336	\$ 4,127	\$ -
06900877	06/30/27	MONROE	PARIS	315 N WASHINGTON	OFFICE	3,482	\$ 8.32	7.00	\$ 28,970	\$ 12,831	\$ 26,753	\$ 15,048	\$ -
07100622	10/31/25	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE	4,244	\$ 9.25	-	\$ 39,258	\$ 16,603	\$ 35,751	\$ 20,110	\$ -
07311835	06/30/29	NEWTON	NEOSHO	427 W COLER	OFFICE	3,150	\$ 9.14	12.00	\$ 28,800	\$ 15,177	\$ 28,145	\$ 15,832	\$ -
07311839	06/30/27	NEWTON	NEOSHO	201 LUSK DRIVE	OFFICE	3,600	\$ 15.03	38.00	\$ 54,104	\$ 19,464	\$ 47,084	\$ 26,484	\$ -
07400396	06/30/26	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE	4,446	\$ 9.63	18.00	\$ 42,793	\$ 19,987	\$ 40,179	\$ 22,601	\$ -
07500836	06/30/33	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE	4,331	\$ 9.57	5.00	\$ 41,468	\$ 24,399	\$ 42,155	\$ 23,712	\$ -
07602553	06/30/28	OSAGE	LINN	63 PROGRESS LANE	OFFICE	417	\$ 6.96	3.00	\$ 2,902	\$ 1,510	\$ 2,824	\$ 1,588	\$ -
07700893	06/30/28	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE	4,600	\$ 11.00	18.00	\$ 50,600	\$ 21,880	\$ 46,387	\$ 26,093	\$ -
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	17,525	\$ 9.37	40.00	\$ 164,210	\$ 65,700	\$ 147,142	\$ 82,768	\$ -
07900549	06/30/28	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,049	\$ 16.16	5.00	\$ 16,952	\$ 2,959	\$ 12,743	\$ 7,168	\$ -
08000889	06/30/29	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	10,629	\$ 13.80	52.00	\$ 146,681	\$ 26,713	\$ 110,972	\$ 62,422	\$ -
08100731	06/30/27	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	22,170	\$ 9.84	79.00	\$ 218,153	\$ 59,371	\$ 177,615	\$ 99,909	\$ -
08201307	06/30/27	PIKE	BOWLING GREEN	1610 BUSINESS 54 WEST	OFFICE	5,604	\$ 7.28	14.00	\$ 40,797	\$ 20,703	\$ 39,360	\$ 22,140	\$ -
08300375	08/31/28	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,359	\$ 14.00	26.00	\$ 103,026	\$ 26,757	\$ 83,061	\$ 46,722	\$ -
08400827	06/30/28	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	6,022	\$ 8.51	45.00	\$ 51,224	\$ 25,963	\$ 49,400	\$ 27,787	\$ -
08402521	06/30/28	POLK	BOLIVAR	2110 S SPRINGFIELD	OFFICE	1,945	\$ 9.51	-	\$ 18,500	\$ 8,241	\$ 17,114	\$ 9,627	\$ -
08500385	06/30/29	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	8,737	\$ 12.00	26.00	\$ 104,844	\$ 31,767	\$ 87,431	\$ 49,180	\$ -
08600181	06/30/27	PUTNAM	UNIONVILLE	702 S 27TH ST	OFFICE	2,283	\$ 13.00	4.00	\$ 29,681	\$ 12,774	\$ 27,171	\$ 15,284	\$ -
08702535	06/30/27	RALLS	MONROE CITY	1110 US HWY 24 SUITE 16	OFFICE	2,100	\$ 8.00	3.00	\$ 16,800	\$ 7,520	\$ 15,565	\$ 8,755	\$ -
08811646	06/30/29	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE	7,291	\$ 10.92	33.00	\$ 79,618	\$ 26,284	\$ 67,777	\$ 38,125	\$ -
08901088	06/30/26	RAY	RICHMOND	901 E. LEXINGTON	OFFICE	4,718	\$ 9.00	11.00	\$ 42,462	\$ 17,416	\$ 38,322	\$ 21,556	\$ -
09000391	06/30/14	REYNOLDS	CENTERVILLE	2394 HWY 21	OFFICE	3,544	\$ 7.19	11.00	\$ 25,469	\$ 16,491	\$ 26,854	\$ 15,106	\$ -
09100890	06/30/33	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	4,886	\$ 8.75	2.00	\$ 42,735	\$ 2,137	\$ 28,718	\$ 16,154	\$ -
09700812	06/30/30	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	6,716	\$ 11.62	35.00	\$ 78,040	\$ 28,695	\$ 68,310	\$ 38,425	\$ -
09800183	06/30/27	SCHUYLER	LANCASTER	209 E WASHINGTON STREET	OFFICE	600	\$ 12.50	2.00	\$ 7,500	\$ 6,992	\$ 9,275	\$ 5,217	\$ -
09900203	06/30/28	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	8,613	\$ 11.25	34.00	\$ 96,896	\$ 36,018	\$ 85,065	\$ 47,849	\$ -
10000700	06/30/28	SCOTT	SIKESTON	601 DAVIS BLVD	DAY TREATMENT	4,383	\$ 15.16	8.00	\$ 66,446	\$ 20,215	\$ 55,463	\$ 31,198	\$ -
10001298	06/30/34	SCOTT	SIKESTON	106 ARTHUR	OFFICE	20,970	\$ 10.61	100.00	\$ 222,564	\$ 66,309	\$ 184,879	\$ 103,994	\$ -
10100623	06/30/26	SHANNON	EMINENCE	17392 STATE HIGHWAY 19	OFFICE	3,977	\$ 9.34	11.00	\$ 37,132	\$ 15,633	\$ 33,770	\$ 18,995	\$ -
10200386	06/30/27	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	2,831	\$ 11.25	6.00	\$ 31,849	\$ 12,924	\$ 28,655	\$ 16,118	\$ -
99909201	06/30/33	St CHARLES	St CHARLES	3737 TRUMAN BLVD	OFFICE	35,176	\$ 11.90	110.00	\$ 418,594	\$ 101,448	\$ 332,827	\$ 187,215	\$ -
09311685	06/30/29	St CLAIR	OSCEOLA	230 BUSINESS HIGHWAY 13 SUITE 4	OFFICE	1,166	\$ 9.99	2.00	\$ 11,648	\$ 3,171	\$ 9,484	\$ 5,335	\$ -
09401014	06/30/34	St FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	16,550	\$ 12.67	83.00	\$ 209,688	\$ 44,662	\$ 162,784	\$ 91,566	\$ -
09500835	06/30/27	STE. GENEVIEVE	STE GENEVIEVE	5838 STE GENEVIEVE DR	OFFICE	2,729	\$ 8.13	3.00	\$ 22,200	\$ 11,075	\$ 21,296	\$ 11,979	\$ -
09602636	06/30/19	St LOUIS	WELLSTON	6347 PLYMOUTH AVE	OFFICE	360	\$ 5.52	7.00	\$ 1,987	\$ 979	\$ 1,898	\$ 1,068	\$ -
11501821	06/30/19	St LOUIS CITY	St LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 119,749	\$ 11,975	\$ 84,303	\$ 47,421	\$ -
11502475	06/30/32	St LOUIS CITY	St LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 17,281	\$ 1,728	\$ 12,166	\$ 6,843	\$ -
11502679	12/31/21	St LOUIS CITY	St LOUIS	5415 PAWE BLVD	OFFICE	1,960	\$ 23.25	1.00	\$ 45,570	\$ 5,330	\$ 32,576	\$ 18,324	\$ -
10300831	06/30/20	STODDARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE	7,703	\$ 7.98	35.00	\$ 61,470	\$ 28,600	\$ 57,645	\$ 32,425	\$ -
88610402	06/30/30	STONE	GALENA	30832 STATE HWY 413	OFFICE	4,161	\$ 11.86	14.00	\$ 49,350	\$ 21,607	\$ 45,412	\$ 25,545	\$ -
10500093	06/30/27	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE	2,439	\$ 9.50	4.00	\$ 23,171	\$ 10,306	\$ 21,425	\$ 12,052	\$ -
10611700	06/30/30	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	3,613	\$ 14.97	15.00	\$ 54,087	\$ 13,025	\$ 42,952	\$ 24,160	\$ -

**LEASED FACILITY REQUIREMENT
FY 2027**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
10611704	06/30/30	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	5,322	\$ 14.97	31.00	\$ 79,670	\$ 19,186	\$ 63,268	\$ 35,588	\$ -
10701017	06/30/28	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	11,006	\$ 10.45	68.00	\$ 115,006	\$ 48,910	\$ 104,906	\$ 59,010	\$ -
10801184	06/30/28	VERNON	NEVADA	621 E HIGHLAND	OFFICE	7,767	\$ 12.97	26.00	\$ 100,706	\$ 29,431	\$ 83,288	\$ 46,849	\$ -
10901306	06/30/33	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	5,798	\$ 12.00	20.00	\$ 69,576	\$ 18,752	\$ 56,530	\$ 31,798	\$ -
11001018	06/30/29	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	9,205	\$ 9.75	18.00	\$ 89,749	\$ 34,858	\$ 79,748	\$ 44,859	\$ -
11101087	12/31/12	WAYNE	PIEDMONT	HWY 49 ROUTE 2 BOX 26351	OFFICE	6,069	\$ 8.28	17.00	\$ 50,252	\$ 25,091	\$ 48,220	\$ 27,123	\$ -
11200875	06/30/26	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,474	\$ 12.00	37.00	\$ 77,688	\$ 29,774	\$ 68,776	\$ 38,686	\$ -
11311793	06/30/26	WORTH	GRANT CITY	9A WEST THIRD STREET	OFFICE	336	\$ 23.21	2.00	\$ 7,800	\$ 1,922	\$ 6,222	\$ 3,500	\$ -
11401303	06/30/30	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8,044	\$ 11.35	26.00	\$ 91,299	\$ 32,163	\$ 79,016	\$ 44,446	\$ -
Real Estate Services Allocation									\$ 496,201	\$ -	\$ 319,564	\$ 176,637	\$ -
NDI - Increased Space Needs									\$ 1,547,481	\$ -	\$ 680,611	\$ 866,870	\$ -
NDI - DSS GR PICKUP									\$ 551,856	\$ -	\$ 551,856	\$ -	\$ -
NDI - DYS DATEMA HOUSE RELOCATION									\$ 310,970	\$ -	\$ 310,970	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 238,003	\$ -	\$ 153,279	\$ 84,724	\$ -
NDI - UTILITY INCREASE									\$ 418,105	\$ -	\$ 269,269	\$ 148,836	\$ -
NDI-MOSERS INCREASE									\$ 4,907	\$ -	\$ 3,160	\$ 1,747	\$ -
NDI-MCHCP INCREASE									\$ 10,217	\$ -	\$ 6,580	\$ 3,637	\$ -
Social Services Lease Requirement						994,560	\$ 11.47	3,464.00	\$ 14,987,146	\$ 7,007,459	\$ 14,156,156	\$ 7,838,449	\$ -
TOTAL FY27 DEPARTMENT REQUEST LEASING REQUIREMENT						2,748,418		9,681	43,809,839	24,464,759	39,170,287	17,625,583	11,478,728
FY27 APPROPRIATION - LEASING									\$ 59,209,037		\$ 34,939,945	\$ 15,733,373	\$ 8,535,719
One-Time Expenditure Reductions									\$ -		\$ -	\$ -	\$ -
Real Estate Services Allocation									\$ 1,581,777		\$ 938,016	\$ 423,894	\$ 219,867
Transfers In									\$ 2,243,216		\$ -	\$ -	\$ 2,243,216
Transfers Out									\$ -		\$ -	\$ -	\$ -
Core Reallocations									\$ -		\$ -	\$ -	\$ -
Core Reductions									\$ -		\$ -	\$ -	\$ -
NDI - OPC FUND SWITCH									\$ 125,392		\$ -	\$ -	\$ 125,392
NDI - SECURITY INCREASE									\$ 213,696		\$ 156,384	\$ 28,016	\$ 29,296
NDI - Increased Space Needs									\$ 1,874,729		\$ 1,007,859	\$ 866,870	\$ -
NDI - DYS DATEMA HOUSE RELOCATION									\$ 310,970		\$ 310,970	\$ -	\$ -
NDI - DSS GR PICKUP									\$ 551,856		\$ 551,856	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 757,958		\$ 448,629	\$ 203,325	\$ 106,004
NDI - UTILITY INCREASE									\$ 1,331,533		\$ 788,119	\$ 357,184	\$ 186,230
NDI-MOSERS INCREASE									\$ 15,626		\$ 9,249	\$ 4,192	\$ 2,185
NDI - DESE EXPAND SCHOOL OVERSIGHT									\$ 26,270		\$ -	\$ -	\$ 26,270
NDI-MCHCP INCREASE									\$ 32,538		\$ 19,260	\$ 8,729	\$ 4,549
TOTAL FY7 DEPARTMENT REQUEST LEASING REQUIREMENT									\$ 68,274,598	\$ -	\$ 39,170,287	\$ 17,625,583	\$ 11,478,728
TOTAL FY27 DEPARTMENT REQUEST LEASING REQUIREMENT									2,748,418	\$ 68,274,598	\$ 39,170,287	\$ 17,625,583	\$ 11,478,728

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
AGRICULTURE													
02601742	HEALTH LAB - 101 N CHESTNUT	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,211	\$ 12.67	8.00	\$ 66,023	\$ -	\$ 28,720	\$ -	\$ 37,303
02601743	PETRO LAB - 1620 MO BLVD	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	5,069	\$ 17.40	8.00	\$ 88,201	\$ -	\$ -	\$ -	\$ 88,201
02601744	FEED/SEED LAB - 115 CONSTITUTION	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,647	\$ 14.63	14.00	\$ 185,026	\$ -	\$ 1,720	\$ 7,921	\$ 175,385
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	DIV OF GRAIN INSPEC & WHSE	OFFICE	2,297	\$ 7.43	9.00	\$ 17,067	\$ -	\$ 12,915	\$ -	\$ 4,152
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	7,985	\$ 7.43	25.00	\$ 59,329	\$ -	\$ -	\$ 2,628	\$ 56,701
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	7,247	\$ 7.43	10.00	\$ 53,845	\$ -	\$ 25,339	\$ -	\$ 28,506
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	7,279	\$ 7.43	25.00	\$ 54,083	\$ -	\$ 2,680	\$ -	\$ 51,403
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	5,591	\$ 7.43	16.00	\$ 41,541	\$ -	\$ -	\$ 7,966	\$ 33,575
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	MARKET INFORMATION & OUTREACH	OFFICE	765	\$ 7.43	-	\$ 5,684	\$ -	\$ 5,684	\$ -	\$ -
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	STATE MILK BOARD	OFFICE	1,081	\$ 7.43	6.00	\$ 8,032	\$ -	\$ 4,286	\$ -	\$ 3,746
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	ANIMAL HEALTH	OFFICE	5,294	\$ 7.43	16.00	\$ 39,334	\$ -	\$ 23,994	\$ 11,407	\$ 3,933
02602545	605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	WAREHOUSE	4,136	\$ 2.87	-	\$ 11,870	\$ -	\$ -	\$ 610	\$ 11,260
07211786	NEW MADRID STATE OFFICE BUILDING	NEW MADRID	NEW MADRID	GRAIN INSPECTION SERVICES	OFFICE	3,122	\$ 5.45	-	\$ 17,015	\$ -	\$ -	\$ -	\$ 17,015
Real Estate Services Allocation										\$ 23,178	\$ -	\$ 4,257	\$ 17,510
NDI - SECURITY INCREASE										\$ 10,112	\$ -	\$ -	\$ 10,112
NDI - JANITORIAL INCREASE										\$ 12,522	\$ -	\$ 3,446	\$ 8,399
NDI - UTILITY INCREASE										\$ 60,112	\$ -	\$ 16,544	\$ 40,319
NDI-MOSERS INCREASE										\$ 3,131	\$ -	\$ 862	\$ 2,100
NDI - MO DIAGNOSTIC FORENSIC CAMPUS										\$ 145,963	\$ -	\$ 108,660	\$ 37,303
NDI-MCHCP INCREASE										\$ 6,521	\$ -	\$ 1,795	\$ 4,374
Agriculture State Owned Requirement						67,724	\$ 9.55	137.00	\$ 908,589	\$ 213,269	\$ 293,596	\$ 58,241	\$ 770,021
ATTORNEY GENERAL													
02601762	SUPREME COURT - 207 W HIGH ST	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$ 4.14	25.00	\$ 63,806	\$ -	\$ 63,806	\$ -	\$ -
02601774	BROADWAY BLDG - 221 W HIGH ST	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	79,839	\$ 6.16	195.00	\$ 491,808	\$ -	\$ 359,718	\$ 93,444	\$ 38,646
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	ATTORNEY GENERAL	WAREHOUSE	2,734	\$ 8.82	-	\$ 24,114	\$ -	\$ 24,114	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,752	\$ 8.96	22.00	\$ 69,458	\$ -	\$ 30,873	\$ 17,365	\$ 21,220
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	14,167	\$ 10.57	38.00	\$ 149,745	\$ -	\$ 70,541	\$ 40,270	\$ 38,934
Real Estate Services Allocation										\$ 29,092	\$ -	\$ 19,514	\$ 4,011
NDI - SECURITY INCREASE										\$ 71,049	\$ -	\$ 31,751	\$ 20,988
NDI - AGO - SOLICITOR GENERAL SPACE										\$ 70,000	\$ -	\$ 70,000	\$ -
NDI - JANITORIAL INCREASE										\$ 13,953	\$ -	\$ 9,360	\$ 1,923
NDI - UTILITY INCREASE										\$ 66,981	\$ -	\$ 44,930	\$ 9,234
NDI-MOSERS INCREASE										\$ 3,490	\$ -	\$ 2,340	\$ 482
NDI-MCHCP INCREASE										\$ 7,267	\$ -	\$ 4,874	\$ 1,002
Attorney General State Owned Requirement						119,904	\$ 6.66	280.00	\$ 1,060,763	\$ 280,804	\$ 907,050	\$ 248,037	\$ 186,480
AUDITOR													
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	3,301	\$ 6.55	5.00	\$ 21,622	\$ -	\$ 21,622	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	18,995	\$ 7.39	123.00	\$ 140,373	\$ -	\$ 140,373	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,731	\$ 8.96	13.00	\$ 24,470	\$ -	\$ 24,470	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	5,546	\$ 10.57	13.00	\$ 58,621	\$ -	\$ 58,621	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Park	Chesterfield	St LOUIS	STATE AUDITOR	OFFICE	4,888	\$ 10.13	15.00	\$ 49,497	\$ -	\$ 49,497	\$ -	\$ -
Real Estate Services Allocation										\$ 12,528	\$ -	\$ 12,528	\$ -
NDI - SECURITY INCREASE										\$ 42,701	\$ -	\$ 42,701	\$ -
NDI - JANITORIAL INCREASE										\$ 6,009	\$ -	\$ 6,009	\$ -
NDI - UTILITY INCREASE										\$ 28,846	\$ -	\$ 28,846	\$ -
NDI-MOSERS INCREASE										\$ 1,503	\$ -	\$ 1,503	\$ -
NDI-MCHCP INCREASE										\$ 3,129	\$ -	\$ 3,129	\$ -
Auditor State Owned Requirement						35,461	\$ 13.11	169.00	\$ 559,725	\$ -	\$ 559,725	\$ -	\$ -
CONSERVATION													
Real Estate Services Allocation										\$ 39,978	\$ -	\$ -	\$ 39,978
NDI - MO DIAGNOSTIC FORENSIC CAMPUS										\$ 331,036	\$ -	\$ -	\$ 331,036
NDI - JANITORIAL INCREASE										\$ 4,278	\$ -	\$ -	\$ 4,278
NDI - UTILITY INCREASE										\$ 20,535	\$ -	\$ -	\$ 20,535
NDI-MOSERS INCREASE										\$ 1,069	\$ -	\$ -	\$ 1,069
NDI-MCHCP INCREASE										\$ 2,228	\$ -	\$ -	\$ 2,228
Conservation State Owned Requirement										\$ 399,124	\$ -	\$ -	\$ 399,124
CORRECTIONS													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST JOSEPH	PROBATION & PAROLE	OFFICE	7,673	\$ 12.60	12.00	\$ 96,680	\$ -	\$ 96,680	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	PROBATION & PAROLE	OFFICE	15,976	\$ 10.57	51.00	\$ 168,866	\$ -	\$ 168,866	\$ -	\$ -
07011846	Montgomery City State Office Buildi	Montgomery	Montgomery City	PROBATION & PAROLE	OFFICE	835	\$ 6.43	-	\$ 5,369	\$ -	\$ 5,369	\$ -	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	St LOUIS	St LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$ 18.06	34.00	\$ 223,565	\$ -	\$ 223,565	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	St LOUIS	St LOUIS	PROBATION & PAROLE	OFFICE	10,419	\$ 20.07	26.00	\$ 209,109	\$ -	\$ 209,109	\$ -	\$ -
11501803	CHOTEAU-3101 CHOTEAU	St LOUIS	St LOUIS CITY	PROBATION & PAROLE	OFFICE	20,782	\$ 8.15	1.00	\$ 169,373	\$ -	\$ 169,373	\$ -	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
Real Estate Services Allocation									\$ 43,262	\$ -	\$ 43,262	\$ -	\$ -
NDI - SECURITY INCREASE									\$ 234,270	\$ -	\$ 234,270	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 20,751	\$ -	\$ 20,751	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 99,607	\$ -	\$ 99,607	\$ -	\$ -
NDI-MOSERS INCREASE									\$ 5,189	\$ -	\$ 5,189	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 10,805	\$ -	\$ 10,805	\$ -	\$ -
Corrections State Owned Requirement						68,064	\$ 23.59	124.00	\$ 1,286,846	\$ 732,751	\$ 2,019,597	\$ -	\$ -
ECONOMIC DEVELOPMENT													
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	9,738	\$ 7.39	13.45	\$ 71,964	\$ -	\$ 43,178	\$ -	\$ 28,786
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	BUSINESS & COMMUNITY SOLUTIO	OFFICE	15,544	\$ 7.39	48.45	\$ 114,870	\$ -	\$ 114,870	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	DIVISION OF TOURISM	OFFICE	8,083	\$ 7.39	29.35	\$ 59,733	\$ -	\$ -	\$ -	\$ 59,733
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	MISSOURI ONE START	OFFICE	2,253	\$ 7.39	11.00	\$ 16,650	\$ -	\$ 16,650	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	REGIONAL ENGAGEMENT	OFFICE	4,035	\$ 7.39	27.45	\$ 29,819	\$ -	\$ 29,819	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	STRATEGY AND PERFORMANCE	OFFICE	3,463	\$ 7.39	16.00	\$ 25,592	\$ -	\$ 25,592	\$ -	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DIVISION OF TOURISM	WAREHOUSE	1,273	\$ 8.82	-	\$ 11,228	\$ -	\$ 112	\$ -	\$ 11,116
Real Estate Services Allocation									\$ 13,319	\$ -	\$ 9,065	\$ -	\$ 4,254
NDI - JANITORIAL INCREASE									\$ 6,388	\$ -	\$ 4,348	\$ -	\$ 2,040
NDI - UTILITY INCREASE									\$ 30,665	\$ -	\$ 20,870	\$ -	\$ 9,795
NDI-MOSERS INCREASE									\$ 1,597	\$ -	\$ 1,087	\$ -	\$ 510
NDI-MCHCP INCREASE									\$ 3,326	\$ -	\$ 2,264	\$ -	\$ 1,062
Economic Development State Owned Requirement						44,389	\$ 11.14	132.25	\$ 385,151	\$ 164,470	\$ 374,056	\$ -	\$ 175,565
ELEMENTARY & SECONDARY EDUCATION													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	ADULT LEARNING & REHAB-VR	OFFICE	5,051	\$ 12.60	17.00	\$ 63,643	\$ -	\$ -	\$ 63,643	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST COLE	JEFFERSON CITY	JEFFERSON CITY	COMMUNICATIONS	OFFICE	428	\$ 6.00	-	\$ 2,568	\$ -	\$ 2,568	\$ -	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST COLE	JEFFERSON CITY	JEFFERSON CITY	DIV FINANCE AND ADMINISTRATION	OFFICE	56,925	\$ 6.00	58.00	\$ 341,550	\$ -	\$ 262,993	\$ 78,557	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST COLE	JEFFERSON CITY	JEFFERSON CITY	LEARNING SERVICES	OFFICE	61,791	\$ 6.00	67.00	\$ 370,746	\$ -	\$ 100,131	\$ 270,615	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST COLE	JEFFERSON CITY	JEFFERSON CITY	OFFICE OF CHILDHOOD	OFFICE	20,090	\$ 6.00	-	\$ 120,540	\$ -	\$ -	\$ 120,540	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	OFFICE OF CHILDHOOD	OFFICE	837	\$ 8.96	8.00	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ADULT LEARNING & REHAB-VR	OFFICE	3,877	\$ 10.57	11.00	\$ 40,980	\$ -	\$ -	\$ 40,980	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-DDS	OFFICE	14,030	\$ 10.64	-	\$ 149,279	\$ -	\$ -	\$ 149,279	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-DESE	OFFICE	1,120	\$ 10.64	-	\$ 11,917	\$ -	\$ -	\$ 11,917	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	OFFICE OF CHILDHOOD-Leasing	OFFICE	1,599	\$ 10.64	-	\$ 17,013	\$ -	\$ -	\$ 17,013	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	OFFICE OF CHILDHOOD-Operating	OFFICE	2,889	\$ 10.64	-	\$ 30,739	\$ -	\$ -	\$ 30,739	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-VR	OFFICE	6,438	\$ 10.64	-	\$ 68,500	\$ -	\$ -	\$ 68,500	\$ -
09600839	NSC-4040 SEVEN HILLS	ST LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	4,190	\$ 13.72	9.00	\$ 57,487	\$ -	\$ -	\$ 57,487	\$ -
09601163	SSC-7545 S LINDBERGH	ST LOUIS	ST LOUIS	ADULT LEARNING & REHAB-DESE	OFFICE	900	\$ 20.07	-	\$ 18,063	\$ -	\$ -	\$ 18,063	\$ -
09601163	SSC-7545 S LINDBERGH	ST LOUIS	ST LOUIS	ADULT LEARNING & REHAB-DDS	OFFICE	22,382	\$ 20.07	-	\$ 449,207	\$ -	\$ -	\$ 449,207	\$ -
09601163	SSC-7545 S LINDBERGH	ST LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	5,358	\$ 20.07	83.00	\$ 107,535	\$ -	\$ -	\$ 107,535	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	ST LOUIS	ODC - ASSISTANT COMMISSIONER	OFFICE	3,079	\$ 10.13	19.00	\$ 31,179	\$ -	\$ -	\$ 31,179	\$ -
99909602	9900 PAGE	ST LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	6,368	\$ 13.21	25.00	\$ 84,121	\$ -	\$ -	\$ 84,121	\$ -
99909602	9900 PAGE	ST LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	1,232	\$ 13.21	26.00	\$ 16,275	\$ -	\$ -	\$ 16,275	\$ -
11501803	CHOTEAU	ST LOUIS CITY	ST LOUIS	OFFICE OF ADULT LEARNING & REI	OFFICE	4,182	\$ 8.15	-	\$ 34,083	\$ -	\$ -	\$ 34,083	\$ -
Real Estate Services Allocation									\$ 71,700	\$ -	\$ 16,686	\$ 55,014	\$ -
NDI - SECURITY INCREASE									\$ 268,839	\$ -	\$ -	\$ 268,839	\$ -
NDI - JANITORIAL INCREASE									\$ 34,391	\$ -	\$ 8,003	\$ 26,388	\$ -
NDI - UTILITY INCREASE									\$ 165,085	\$ -	\$ 38,418	\$ 126,667	\$ -
NDI-MOSERS INCREASE									\$ 8,599	\$ -	\$ 2,001	\$ 6,598	\$ -
NDI-MCHCP INCREASE									\$ 17,908	\$ -	\$ 4,168	\$ 13,740	\$ -
Elementary & Secondary Education State Owned Requirement						222,766	\$ 11.95	323.00	\$ 2,589,447	\$ 638,318	\$ 688,592	\$ 2,539,173	\$ -
GOVERNOR													
02601753	CAPITOL BLDG-201 W CAPITOL AVE	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	15,001	\$ 6.55	29.00	\$ 98,257	\$ -	\$ 98,257	\$ -	\$ -
02601756	GOVERNOR'S MANSION-HIGH AND MA	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 17.63	-	\$ 309,777	\$ -	\$ 309,777	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	GOVERNOR	OFFICE	1,135	\$ 8.96	-	\$ 10,170	\$ -	\$ 10,170	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,614	\$ 10.57	-	\$ 38,200	\$ -	\$ 38,200	\$ -	\$ -
Real Estate Services Allocation									\$ 21,099	\$ -	\$ 21,099	\$ -	\$ -
NDI - SECURITY INCREASE									\$ 15,388	\$ -	\$ 15,388	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 10,120	\$ -	\$ 10,120	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 48,579	\$ -	\$ 48,579	\$ -	\$ -
NDI-MOSERS INCREASE									\$ 2,531	\$ -	\$ 2,531	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 5,269	\$ -	\$ 5,269	\$ -	\$ -
Governor State Owned Requirement						37,321	\$ 12.23	29.00	\$ 559,390	\$ 326,710	\$ 886,100	\$ -	\$ -
HEALTH & SENIOR SERVICES													
01101759	ST JOSEPH - 525 JULES	BUCHANAN	ST JOSEPH	ADMINISTRATION	OFFICE	3,776	\$ 12.60	9.00	\$ 47,578	\$ -	\$ 21,410	\$ 26,168	\$ -
02601742	HEALTH LAB-101 N CHESTNUT	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH	LAB	98,622	\$ 12.67	116.00	\$ 1,249,541	\$ -	\$ 562,293	\$ 687,248	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DEPT OF HEALTH & SENIOR SVS	WAREHOUSE	16,869	\$ 8.82	3.00	\$ 148,785	\$ -	\$ 66,953	\$ 81,832	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DIV OF SENIOR & DISABILITY SERV	OFFICE	18,923	\$ 8.96	116.00	\$ 169,550	\$ -	\$ 76,298	\$ 93,252	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	OFFICE OF THE DIRECTOR	OFFICE	11,118	\$ 12.36	116.00	\$ 137,418	\$ -	\$ 61,838	\$ 75,580	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIV OF CANNABIS REGULATION	OFFICE	1,639	\$ 12.36	-	\$ 20,258	\$ -	\$ 9,116	\$ 11,142	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	OFFICE OF THE DIRECTOR	OFFICE	10,293	\$ 10.64	49.00	\$ 109,518	\$ -	\$ 49,283	\$ 60,235	\$ -
07211786	NEW MADRID STATE OFFICE BUILDING	NEW MADRID	NEW MADRID	DEPT OF HEALTH & SENIOR SVS	OFFICE	1,413	\$ 5.45	1.00	\$ 7,701	\$ -	\$ 3,465	\$ 4,236	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	ST LOUIS	ST LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	4,462	\$ 18.06	31.00	\$ 80,584	\$ -	\$ 36,263	\$ 44,321	\$ -
09601163	SSC - 7545 S LINDBERTH	ST LOUIS	ST LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	13,024	\$ 20.07	75.00	\$ 261,392	\$ -	\$ 117,626	\$ 143,766	\$ -
				Real Estate Services Allocation					\$ 77,630	\$ -	\$ 37,652	\$ 39,978	\$ -
				NDI - SECURITY INCREASE					\$ 205,154	\$ -	\$ 92,315	\$ 112,839	\$ -
				NDI - JANITORIAL INCREASE					\$ 43,458	\$ -	\$ 24,283	\$ 19,175	\$ -
				NDI - UTILITY INCREASE					\$ 208,608	\$ -	\$ 116,565	\$ 92,043	\$ -
				NDI-MOSERS INCREASE					\$ 10,866	\$ -	\$ 6,072	\$ 4,794	\$ -
				NDI - MO DIAGNOSTIC FORENSIC CAMPUS					\$ 481,551	\$ -	\$ 481,551	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 22,628	\$ -	\$ 12,644	\$ 9,984	\$ -
				Health & Senior Services State Owned Requirement		180,139	\$ 15.99	516.00	\$ 3,282,220	\$ 648,980	\$ 2,168,605	\$ 1,762,595	\$ -
HIGHER EDUCATION													
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	WORKFORCE DEVELOP & DHE ADI	OFFICE	45,473	\$ 7.39	96.00	\$ 336,045	\$ -	\$ 170,029	\$ 166,016	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	HIGHER EDUCATION	WAREHOUSE	3,897	\$ 8.82	-	\$ 34,372	\$ -	\$ -	\$ 34,372	\$ -
04901771	DHEWD/JOPLIN-730 S WALL	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,400	\$ 6.48	13.00	\$ 145,152	\$ -	\$ 27,579	\$ 117,573	\$ -
06401752	DHEWD/HANNIBAL-203 N 6TH	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$ 8.01	6.00	\$ 60,948	\$ -	\$ -	\$ 60,948	\$ -
				Real Estate Services Allocation					\$ 27,590	\$ -	\$ 9,648	\$ 17,942	\$ -
				NDI - SECURITY INCREASE					\$ 24,657	\$ -	\$ -	\$ 24,657	\$ -
				NDI - JANITORIAL INCREASE					\$ 13,234	\$ -	\$ 4,628	\$ 8,606	\$ -
				NDI - UTILITY INCREASE					\$ 63,522	\$ -	\$ 22,213	\$ 41,309	\$ -
				NDI-MOSERS INCREASE					\$ 3,308	\$ -	\$ 1,157	\$ 2,151	\$ -
				NDI-MCHCP INCREASE					\$ 6,890	\$ -	\$ 2,410	\$ 4,480	\$ -
				Higher Education State Owned Requirement		79,379	\$ 7.26	115.00	\$ 715,718	\$ 447,486	\$ 398,147	\$ 765,057	\$ -
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION													
02601745	PROFESSIONAL REG - 3605 MO BLVD	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$ 6.89	165.00	\$ 242,810	\$ -	\$ -	\$ -	\$ 242,810
02601755	TRUMAN BLDG - 301 W HIGH	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE	51,464	\$ 7.39	152.45	\$ 380,319	\$ -	\$ -	\$ -	\$ 380,319
02601755	TRUMAN BLDG - 301 W HIGH	COLE	JEFFERSON CITY	DIVISION OF FINANCE	OFFICE	14,743	\$ 7.39	41.00	\$ 108,951	\$ -	\$ -	\$ -	\$ 108,951
02601755	TRUMAN BLDG - 301 W HIGH	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE	4,040	\$ 7.39	6.00	\$ 29,856	\$ -	\$ -	\$ -	\$ 29,856
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	WAREHOUSE	2,310	\$ 8.82	-	\$ 20,374	\$ -	\$ -	\$ -	\$ 20,374
04801763	FLETCHER DANIELS-615 E 13TH	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	919	\$ 10.57	-	\$ 9,714	\$ -	\$ -	\$ -	\$ 9,714
04801763	FLETCHER DANIELS-615 E 13TH	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	4,734	\$ 10.57	15.00	\$ 50,038	\$ -	\$ -	\$ -	\$ 50,038
04801763	FLETCHER DANIELS-615 E 13TH	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	7,432	\$ 10.57	9.00	\$ 78,556	\$ -	\$ -	\$ -	\$ 78,556
99909602	9900 PAGE	ST LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,043	\$ 13.21	18.00	\$ 53,408	\$ -	\$ -	\$ -	\$ 53,408
09611916	Timberlake-1390 Timberlake Manor Park	Chesterfield	ST LOUIS	REGULATORY AGENCIES	OFFICE	2,484	\$ 10.13	-	\$ 25,154	\$ -	\$ -	\$ -	\$ 25,154
				Real Estate Services Allocation					\$ 36,675	\$ -	\$ -	\$ -	\$ 36,675
				NDI - SECURITY INCREASE					\$ 63,377	\$ -	\$ -	\$ -	\$ 63,377
				NDI - JANITORIAL INCREASE					\$ 17,592	\$ -	\$ -	\$ -	\$ 17,592
				NDI - UTILITY INCREASE					\$ 84,445	\$ -	\$ -	\$ -	\$ 84,445
				NDI-MOSERS INCREASE					\$ 4,397	\$ -	\$ -	\$ -	\$ 4,397
				NDI-MCHCP INCREASE					\$ 9,162	\$ -	\$ -	\$ -	\$ 9,162
				Insurance State Owned Requirement		127,410	\$ 10.68	406.45	\$ 1,214,828	\$ 362,097	\$ -	\$ -	\$ 1,576,925
JUDICIARY													
02601762	SUPREME COURT - 207 W HIGH ST	COLE	JEFFERSON CITY	SUPREME COURT	OFFICE	46,145	\$ 4.14	83.00	\$ 191,040	\$ -	\$ 191,040	\$ -	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	SUPREME COURT	WAREHOUSE	2,841	\$ 8.82	-	\$ 25,058	\$ -	\$ 25,058	\$ -	\$ -
				Real Estate Services Allocation					\$ 10,536	\$ -	\$ 10,536	\$ -	\$ -
				NDI - JANITORIAL INCREASE					\$ 5,054	\$ -	\$ 5,054	\$ -	\$ -
				NDI - UTILITY INCREASE					\$ 24,261	\$ -	\$ 24,261	\$ -	\$ -
				NDI-MOSERS INCREASE					\$ 1,264	\$ -	\$ 1,264	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 2,632	\$ -	\$ 2,632	\$ -	\$ -
				Judiciary State Owned Requirement		48,986	\$ 7.98	83.00	\$ 259,845	\$ 175,002	\$ 434,847	\$ -	\$ -
LABOR & INDUSTRIAL RELATIONS													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST JOSEPH	WORKERS COMPENSATION	OFFICE	2,891	\$ 12.60	4.00	\$ 36,427	\$ -	\$ -	\$ -	\$ 36,427
02601772	W. TRUMAN-3315 W TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE	3,032	\$ 9.14	76.00	\$ 27,712	\$ -	\$ -	\$ -	\$ 27,712
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,932	\$ 6.45	-	\$ 31,811	\$ -	\$ 31,811	\$ -	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	69,329	\$ 6.45	12.00	\$ 447,172	\$ -	\$ -	\$ 447,172	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	WORKERS COMPENSATION	OFFICE	19,599	\$ 6.45	-	\$ 126,414	\$ -	\$ -	\$ -	\$ 126,414
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE	8,870	\$ 6.45	-	\$ 57,212	\$ -	\$ 20,305	\$ 18,453	\$ 18,454
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	37,482	\$ 6.45	513.00	\$ 241,759	\$ -	\$ -	\$ 241,759	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS R&A	OFFICE	590	\$ 6.45	-	\$ 3,806	\$ -	\$ -	\$ 1,903	\$ 1,903
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS DIV ADMIN	OFFICE	3,225	\$ 6.45	-	\$ 20,801	\$ -	\$ 20,801	\$ -	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS WAGE & HOUR	OFFICE	403	\$ 6.45	-	\$ 2,599	\$ -	\$ 2,599	\$ -	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS ON-SITE CONSULT	OFFICE	540	\$ 6.45	-	\$ 3,483	\$ -	\$ -	\$ 3,135	\$ 348
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS MINE & CAVE SAFETY	OFFICE	244	\$ 6.45	-	\$ 1,574	\$ -	\$ -	\$ 1,259	\$ 315
02601805	620 ADAMS STREET	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	6,755	\$ 4.17	-	\$ 28,168	\$ -	\$ -	\$ 28,168	\$ -
03901769	SPRINGFIELD-505 E WALNUT ST	GREENE	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	20,059	\$ 7.93	73.50	\$ 159,068	\$ -	\$ -	\$ 159,068	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	EMPLOYMENT SECURITY	OFFICE	13,275	\$ 12.36	53.00	\$ 164,079	\$ -	\$ -	\$ 164,079	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	1,532	\$ 12.36	6.00	\$ 18,936	\$ -	\$ 6,720	\$ 12,216	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	WORKERS COMPENSATION	OFFICE	17,025	\$ 12.36	13.00	\$ 210,429	\$ -	\$ -	\$ -	\$ 210,429
04901771	DHEWD/JOPLIN-730 S WALL	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	466	\$ 6.48	1.00	\$ 3,020	\$ -	\$ -	\$ 3,020	\$ -
06401752	DHEWD/HANNIBAL-203 N 6TH ST	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 8.01	2.00	\$ 3,244	\$ -	\$ -	\$ 3,244	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw Chesterfield		St LOUIS	ST LOUIS DES 0948	OFFICE	5,813	\$ 10.13	-	\$ 58,864	\$ -	\$ -	\$ 58,864	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw Chesterfield		St LOUIS	LABOR & INDUSTRIAL REL COMM	OFFICE	2,526	\$ 10.13	-	\$ 25,579	\$ -	\$ 25,579	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw Chesterfield		St LOUIS	DWC ST LOUIS	OFFICE	11,627	\$ 10.13	-	\$ 117,738	\$ -	\$ -	\$ -	\$ 117,738
Real Estate Services Allocation									\$ 79,318	\$ -	\$ 4,565	\$ 53,152	\$ 21,601
NDI - SECURITY INCREASE									\$ 167,725	\$ -	\$ 9,750	\$ 61,524	\$ 96,451
NDI - JANITORIAL INCREASE									\$ 38,045	\$ -	\$ 2,190	\$ 25,494	\$ 10,361
NDI - UTILITY INCREASE									\$ 182,632	\$ -	\$ 10,512	\$ 122,382	\$ 49,738
NDI-MOSERS INCREASE									\$ 9,515	\$ -	\$ 547	\$ 6,376	\$ 2,592
NDI-MCHCP INCREASE									\$ 19,811	\$ -	\$ 1,140	\$ 13,275	\$ 5,396
Labor & Industrial Relations State Owned Requirement						230,620	\$ 12.77	753.50	\$ 2,286,941	\$ 1,154,209	\$ 198,176	\$ 2,255,042	\$ 987,932
LEGISLATURE													
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	LEGISLATURE	OFFICE	288,330	\$ 6.55	634.00	\$ 1,888,562	\$ -	\$ 1,888,562	\$ -	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	LEGISLATURE	WAREHOUSE	2,860	\$ 8.82	-	\$ 25,225	\$ -	\$ 25,225	\$ -	\$ -
Real Estate Services Allocation									\$ 74,872	\$ -	\$ 74,872	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 35,912	\$ -	\$ 35,912	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 172,386	\$ -	\$ 172,386	\$ -	\$ -
NDI-MOSERS INCREASE									\$ 8,979	\$ -	\$ 8,979	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 18,699	\$ -	\$ 18,699	\$ -	\$ -
Legislature State Owned Requirement						291,190	\$ 6.49		\$ 2,224,635	\$ 865,153	\$ 3,089,788	\$ -	\$ -
LT. GOVERNOR													
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,400	\$ 6.55	7.00	\$ 35,370	\$ -	\$ 35,370	\$ -	\$ -
Real Estate Services Allocation									\$ 2,159	\$ -	\$ 2,159	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 1,036	\$ -	\$ 1,036	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 4,973	\$ -	\$ 4,973	\$ -	\$ -
NDI-MOSERS INCREASE									\$ 259	\$ -	\$ 259	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 539	\$ -	\$ 539	\$ -	\$ -
Lt. Governor State Owned Requirement						5,400	\$ 6.55	7.00	\$ 44,336	\$ 44,799	\$ 89,135	\$ -	\$ -
MENTAL HEALTH													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST JOSEPH	DIVISION OF MRDD	OFFICE	2,364	\$ 12.60	3.00	\$ 29,786	\$ -	\$ 17,574	\$ 12,212	\$ -
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	16,396	\$ 6.60	52.00	\$ 108,214	\$ -	\$ 89,818	\$ 18,396	\$ -
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	8,053	\$ 6.60	39.00	\$ 53,150	\$ -	\$ 29,232	\$ 23,918	\$ -
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	12,257	\$ 6.60	44.00	\$ 80,896	\$ -	\$ 30,740	\$ 42,875	\$ 7,281
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	11,283	\$ 6.60	47.00	\$ 74,468	\$ -	\$ 47,660	\$ 26,808	\$ -
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,881	\$ 6.60	44.00	\$ 131,215	\$ -	\$ 119,406	\$ 11,809	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DIVISION OF DD	WAREHOUSE	1,189	\$ 8.82	-	\$ 10,487	\$ -	\$ 10,487	\$ -	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF MRDD	OFFICE	1,470	\$ 10.64	7.00	\$ 15,641	\$ -	\$ 10,010	\$ 5,631	\$ -
09600839	NSC-4040 SEVEN HILLS	St LOUIS	ST LOUIS	ST LOUIS RC	OFFICE	21,213	\$ 13.72	114.00	\$ 291,042	\$ -	\$ 291,042	\$ -	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	ST LOUIS RC	OFFICE	7,150	\$ 13.21	45.00	\$ 94,452	\$ -	\$ 94,452	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw Chesterfield		St LOUIS	DEPT OF MENTAL HEALTH	OFFICE	16,576	\$ 10.13	110.00	\$ 167,853	\$ -	\$ 107,426	\$ 60,427	\$ -
Real Estate Services Allocation									\$ 41,620	\$ -	\$ 33,026	\$ 8,303	\$ 291
NDI - SECURITY INCREASE									\$ 150,354	\$ -	\$ 126,174	\$ 24,180	\$ -
NDI - JANITORIAL INCREASE									\$ 19,963	\$ -	\$ 15,841	\$ 3,982	\$ 140
NDI - UTILITY INCREASE									\$ 95,826	\$ -	\$ 76,039	\$ 19,114	\$ 673
NDI-MOSERS INCREASE									\$ 4,992	\$ -	\$ 3,961	\$ 996	\$ 35
NDI-MCHCP INCREASE									\$ 10,394	\$ -	\$ 8,248	\$ 2,073	\$ 73
Mental Health State Owned Requirement						117,832	\$ 13.11	505.00	\$ 1,380,353	\$ 487,550	\$ 1,489,068	\$ 366,768	\$ 12,067
NATURAL RESOURCES													
02601740	DEQ LAB-2710 WEST MAIN	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES PROG LAB		31,023	8.68	76.00	\$ 269,280	\$ -	\$ 80,784	\$ 64,627	\$ 123,869
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	DEPARTMENT OPERATIONS	OFFICE	90,357	6.19	299.00	\$ 559,308	\$ -	\$ 170,400	\$ 162,427	\$ 226,481
02601753	CAPITOL BLDG - 201 W CAPITOL	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	955	6.55	5.00	\$ 6,255	\$ -	\$ 6,255	\$ -	\$ -
02602248	SURPLUS - 117 RIVERSIDE	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	21,669	2.25	5.00	\$ 48,755	\$ -	\$ 48,755	\$ -	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	ADMINISTRATIVE SUPPORT	WAREHOUSE	379	8.82	-	\$ 3,343	\$ -	\$ 3,343	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw Chesterfield		St LOUIS	ST. LOUIS AREA OFFICE	OFFICE	21,518	10.13	-	\$ 217,899	\$ -	\$ 61,011	\$ -	\$ 156,888
Real Estate Services Allocation									\$ 55,063	\$ -	\$ 22,778	\$ 10,306	\$ 21,979
NDI - SECURITY INCREASE									\$ 69,741	\$ -	\$ 19,555	\$ -	\$ 50,186
NDI - JANITORIAL INCREASE									\$ 33,868	\$ -	\$ 18,381	\$ 4,943	\$ 10,544

STATE OWNED FACILITY REQUIREMENT FY 2027

[illegible]

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02601754	JEFFERSON BLDG.-205 JEFFERSON S	COLE	JEFFERSON CITY	VETERANS COMMISSION	OFFICE	16,343	\$ 6.00	24.00	\$ 98,058	\$ -	\$ -	\$ -	\$ 98,058
02601755	TRUMAN BLDG.-301 W HIGH	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	1,194	\$ 7.39	5.00	\$ 8,824	\$ -	\$ 8,824	\$ -	\$ -
02602438	RICHMOND HILL BLDG	COLE	JEFFERSON CITY	CAPITOL POLICE HEADQUARTERS	OFFICE	3,730	\$ 4.41	46.00	\$ 16,449	\$ -	\$ 16,449	\$ -	\$ -
03901769	SPRINGFIELD-505 E WALNUT ST	GREENE	SPRINGFIELD	ALCOHOL AND TOBACCO CONTRO	OFFICE	4,257	\$ 7.93	5.00	\$ 33,758	\$ -	\$ -	\$ -	\$ 33,758
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	VETERANS COMMISISON	OFFICE	1,659	\$ 10.57	-	\$ 17,536	\$ -	\$ -	\$ -	\$ 17,536
04802702	TEASDALE-63RD ST	JACKSON	RAYTOWN	ALCOHOL AND TOBACCO CONTRO	OFFICE	3,666	\$ 10.64	5.58	\$ 39,006	\$ -	\$ -	\$ -	\$ 39,006
04901771	DHEWD/JOPLIN-730 WALL	JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	323	\$ 6.48	-	\$ 2,093	\$ -	\$ -	\$ -	\$ 2,093
06401752	DHEWD/HANNIBAL-203 N 6TH ST	MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	206	\$ 8.01	1.00	\$ 1,650	\$ -	\$ -	\$ -	\$ 1,650
09601163	SSC-7545 S LINDBERGH	St LOUIS	St LOUIS	ALCOHOL AND TOBACCO CONTRO	OFFICE	2,186	\$ 20.07	6.50	\$ 43,873	\$ -	\$ -	\$ -	\$ 43,873
				Real Estate Services Allocation					\$ 20,977	\$ -	\$ 10,715	\$ -	\$ 10,262
				NDI - SECURITY INCREASE					\$ 28,887	\$ -	\$ -	\$ -	\$ 28,887
				NDI - JANITORIAL INCREASE					\$ 12,971	\$ -	\$ 8,049	\$ -	\$ 4,922
				NDI - UTILITY INCREASE					\$ 62,265	\$ -	\$ 38,637	\$ -	\$ 23,628
				NDI-MOSERS INCREASE					\$ 3,243	\$ -	\$ 2,013	\$ -	\$ 1,230
				NDI - SEMA MOVE TO STATE WAREHOUSE					\$ 116,835	\$ -	\$ 116,835	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 6,755	\$ -	\$ 4,192	\$ -	\$ 2,563
				Public Safety State Owned Requirement		72,858	\$ 10.69	210.08	\$ 761,105	\$ 269,476	\$ 578,199	\$ -	\$ 452,382
GAMING COMMISSION													
99909602	9900 PAGE	St LOUIS	OVERLAND	GAMING	OFFICE	5,798	\$ 13.21	15.00	\$ 76,592	\$ -	\$ -	\$ -	\$ 76,592
				Real Estate Services Allocation					\$ 2,779	\$ -	\$ -	\$ -	\$ 2,779
				NDI - SECURITY INCREASE					\$ 18,486	\$ -	\$ -	\$ -	\$ 18,486
				NDI - JANITORIAL INCREASE					\$ 1,333	\$ -	\$ -	\$ -	\$ 1,333
				NDI - UTILITY INCREASE					\$ 6,399	\$ -	\$ -	\$ -	\$ 6,399
				NDI-MOSERS INCREASE					\$ 333	\$ -	\$ -	\$ -	\$ 333
				NDI-MCHCP INCREASE					\$ 694	\$ -	\$ -	\$ -	\$ 694
				Gaming Commission State Owned Requirement		5,798	\$ 13.21	15.00	\$ 106,616	\$ 26,552	\$ -	\$ -	\$ 133,168
HIGHWAY PATROL													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,846	\$ 12.60	3.00	\$ 23,260	\$ -	\$ -	\$ -	\$ 23,260
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	STATE HIGHWAY PATROL	OFFICE	2,710	\$ 8.96	-	\$ 24,282	\$ -	\$ -	\$ -	\$ 24,282
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	STATE HIGHWAY PATROL	OFFICE	3,468	\$ 10.57	4.00	\$ 36,657	\$ -	\$ -	\$ -	\$ 36,657
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	STATE HIGHWAY PATROL	OFFICE	2,514	\$ 10.64	-	\$ 26,749	\$ -	\$ -	\$ -	\$ 26,749
09600991	JENNINGS-8501 LUCAS/HUNT	St LOUIS	St LOUIS	STATE HIGHWAY PATROL	OFFICE	2,858	\$ 18.06	7.00	\$ 51,615	\$ -	\$ -	\$ -	\$ 51,615
11501803	CHOTEAU	ST LOUIS CITY	St LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847	\$ 8.15	5.00	\$ 23,203	\$ -	\$ -	\$ -	\$ 23,203
				Real Estate Services Allocation					\$ 6,972	\$ -	\$ -	\$ -	\$ 6,972
				NDI - SECURITY INCREASE					\$ 52,638	\$ -	\$ -	\$ -	\$ 52,638
				NDI - JANITORIAL INCREASE					\$ 26,194	\$ -	\$ 11,425	\$ -	\$ 14,769
				NDI - UTILITY INCREASE					\$ 125,736	\$ -	\$ 54,841	\$ -	\$ 70,895
				NDI-MOSERS INCREASE					\$ 6,549	\$ -	\$ 2,857	\$ -	\$ 3,692
				NDI - MO DIAGNOSTIC FORENSIC CAMPUS					\$ 1,768,108	\$ -	\$ 884,054	\$ -	\$ 884,054
				NDI-MCHCP INCREASE					\$ 13,638	\$ -	\$ 5,948	\$ -	\$ 7,690
				Highway Patrol State Owned Requirement		16,243	\$ 15.93	19.00	\$ 2,185,601	\$ 73,036	\$ 959,125	\$ -	\$ 1,299,512
REVENUE													
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	45,311	\$ 7.39	110.00	\$ 334,848	\$ -	\$ 334,848	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	27,201	\$ 7.39	87.00	\$ 201,015	\$ -	\$ 201,015	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	69,502	\$ 7.39	292.00	\$ 513,620	\$ -	\$ 513,620	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	TAXATION	OFFICE	87,985	\$ 7.39	487.00	\$ 650,209	\$ -	\$ 650,209	\$ -	\$ -
02602545	605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	ADMINISTRATION	STORAGE	20,304	\$ 2.87	2.00	\$ 58,272	\$ -	\$ 58,272	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE	2,131	\$ 8.96	4.00	\$ 19,094	\$ -	\$ 19,094	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	5,225	\$ 8.96	19.00	\$ 46,816	\$ -	\$ 46,816	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13THST	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	4,988	\$ 10.57	5.00	\$ 52,723	\$ -	\$ 52,723	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13THST	JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE	10,173	\$ 10.57	41.00	\$ 107,529	\$ -	\$ 107,529	\$ -	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	St LOUIS	LEGAL SERVICES	OFFICE	2,322	\$ 10.13	9.00	\$ 23,513	\$ -	\$ 23,513	\$ -	\$ -
				Real Estate Services Allocation					\$ 73,896	\$ -	\$ 73,896	\$ -	\$ -
				NDI - SECURITY INCREASE					\$ 80,451	\$ -	\$ 80,451	\$ -	\$ -
				NDI - JANITORIAL INCREASE					\$ 35,445	\$ -	\$ 35,445	\$ -	\$ -
				NDI - UTILITY INCREASE					\$ 170,143	\$ -	\$ 170,143	\$ -	\$ -
				NDI-MOSERS INCREASE					\$ 8,863	\$ -	\$ 8,863	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 18,456	\$ -	\$ 18,456	\$ -	\$ -
				Department of Revenue State Owned Requirement		275,142	\$ 8.28	1,056.00	\$ 2,394,893	\$ 735,137	\$ 3,130,030	\$ -	\$ -
SECRETARY OF STATE													
02601753	CAPITOL BLDG-201 W CAPITOL AVE	COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	1,954	\$ 6.55	3.00	\$ 12,799	\$ -	\$ 12,799	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	AD RULES	OFFICE	3,051	\$ 6.49	6.00	\$ 19,801	\$ -	\$ 19,801	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	27,494	\$ 6.49	16.00	\$ 178,436	\$ -	\$ 178,436	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	9,614	\$ 6.49	45.00	\$ 62,395	\$ -	\$ 62,395	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	4,664	\$ 6.49	3.00	\$ 30,269	\$ -	\$ 30,269	\$ -	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,683	\$ 6.49	8.00	\$ 17,413	\$ -	\$ 17,413	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	EXECUTIVE SERVICES	OFFICE	4,959	\$ 6.49	14.00	\$ 32,184	\$ -	\$ 32,184	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	FISCAL/HUMAN RESOURCES	OFFICE	2,569	\$ 6.49	4.00	\$ 16,673	\$ -	\$ 16,673	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	4,669	\$ 6.49	16.00	\$ 30,302	\$ -	\$ 18,181	\$ -	\$ 12,121
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	369	\$ 6.49	3.00	\$ 2,395	\$ -	\$ 2,395	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	4,369	\$ 6.49	3.00	\$ 28,355	\$ -	\$ 28,355	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	LIBRARY REFERENCE	OFFICE	11,754	\$ 6.49	7.00	\$ 76,283	\$ -	\$ 76,283	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	946	\$ 6.49	14.00	\$ 6,140	\$ -	\$ -	\$ -	\$ 6,140
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	1,748	\$ 6.49	3.00	\$ 11,345	\$ -	\$ 11,345	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	65,303	\$ 6.49	14.00	\$ 423,816	\$ -	\$ 423,816	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,624	\$ 6.49	15.00	\$ 42,990	\$ -	\$ 18,486	\$ -	\$ 24,504
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,868	\$ 6.49	14.00	\$ 102,983	\$ -	\$ 102,983	\$ -	\$ -
02611890	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	95,638	\$ 12.65	-	\$ 1,209,821	\$ -	\$ 1,209,821	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	2,190	\$ 8.96	4.00	\$ 19,622	\$ -	\$ 19,622	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,516	\$ 10.57	3.00	\$ 16,024	\$ -	\$ 16,024	\$ -	\$ -
Real Estate Services Allocation										\$ 56,942	\$ -	\$ 55,112	\$ 1,830
NDI - SECURITY INCREASE										\$ 11,989	\$ -	\$ 11,989	\$ -
NDI - JANITORIAL INCREASE										\$ 27,312	\$ -	\$ 26,435	\$ 877
NDI - UTILITY INCREASE										\$ 131,103	\$ -	\$ 126,891	\$ 4,212
NDI-MOSERS INCREASE										\$ 6,829	\$ -	\$ 6,610	\$ 219
NDI-MCHCP INCREASE										\$ 14,221	\$ -	\$ 13,764	\$ 457
Secretary of State Owned Requirement						267,982	\$ 7.89	195.00	\$ 2,588,442	\$ (226,611)	\$ 2,286,333	\$ -	\$ 75,498
SOCIAL SERVICES													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST JOSEPH	FSD-CD NORTHWEST REGION	OFFICE	7,645	\$ 12.60	40.00	\$ 96,327	\$ -	\$ 82,841	\$ 13,486	\$ -
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST JOSEPH	FSD-IM NORTHWEST REGION	OFFICE	15,133	\$ 12.60	51.00	\$ 190,676	\$ -	\$ 163,981	\$ 26,695	\$ -
02601738	HOWERTON-615 HOWERTON COURT	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	35,350	\$ 6.20	174.00	\$ 219,170	\$ -	\$ 188,486	\$ 30,684	\$ -
02601738	HOWERTON-615 HOWERTON COURT	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	8,228	\$ 6.20	-	\$ 51,014	\$ -	\$ 43,872	\$ 7,142	\$ -
02601738	HOWERTON-615 HOWERTON COURT	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	44,654	\$ 6.20	222.00	\$ 276,855	\$ -	\$ 238,095	\$ 22,202	\$ 16,558
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	11,760	\$ 6.00	61.00	\$ 70,560	\$ -	\$ 60,682	\$ 9,878	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	DYS DIVISION OF YOUTH SERVICES	OFFICE	2,459	\$ 6.00	20.00	\$ 14,754	\$ -	\$ 12,688	\$ 2,066	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	FSD CS NORTHEAST REGION	OFFICE	2,126	\$ 6.00	-	\$ 12,756	\$ -	\$ 10,970	\$ 1,786	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	INFORMATION SERVICES & TECH D	OFFICE	15,892	\$ 6.00	-	\$ 95,352	\$ -	\$ 82,003	\$ 13,349	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	5,725	\$ 7.39	15.00	\$ 42,308	\$ -	\$ 36,385	\$ 5,923	\$ -
02601772	3315 W TRUMAN BLVD	COLE	JEFFERSON CITY	FSD IM NORTHEAST REGION	OFFICE	6,477	\$ 9.14	18.00	\$ 59,200	\$ -	\$ 50,912	\$ 8,288	\$ -
02601772	3315 W TRUMAN BLVD	COLE	JEFFERSON CITY	INFORMATION SERVICES & TECH D	OFFICE	20,860	\$ 9.14	-	\$ 190,660	\$ -	\$ 163,968	\$ 26,692	\$ -
02601774	BROADWAY BLDG-221 W HIGH	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	8,399	\$ 6.16	23.00	\$ 51,738	\$ -	\$ 44,495	\$ 7,243	\$ -
02601774	BROADWAY BLDG-221 W HIGH	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,640	\$ 6.16	62.00	\$ 71,702	\$ -	\$ 61,664	\$ 10,038	\$ -
02601774	BROADWAY BLDG-221 W HIGH	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	14,287	\$ 6.16	40.00	\$ 88,008	\$ -	\$ 75,687	\$ 12,321	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	WAREHOUSE	10,329	\$ 8.82	10.00	\$ 91,102	\$ -	\$ 78,348	\$ 12,754	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DIVISION OF LEGAL SERVICES	WAREHOUSE	330	\$ 8.82	-	\$ 2,911	\$ -	\$ 2,503	\$ 408	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	WAREHOUSE	1,307	\$ 8.82	-	\$ 11,528	\$ -	\$ 9,914	\$ 1,614	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	WAREHOUSE	1,307	\$ 8.82	-	\$ 11,528	\$ -	\$ 9,914	\$ 1,614	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	DYS DIVISION OF YOUTH SERVICES	WAREHOUSE	761	\$ 8.82	-	\$ 6,712	\$ -	\$ 5,772	\$ 940	\$ -
02611893	4720 SCRUGGS STATION RD	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	WAREHOUSE	330	\$ 8.82	-	\$ 2,911	\$ -	\$ 2,503	\$ 408	\$ -
03901767	PENNEY BLDG-101 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FSD-IM SOUTHWEST REGION	OFFICE	25,451	\$ 9.81	92.00	\$ 249,674	\$ -	\$ 214,720	\$ 34,954	\$ -
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	30,796	\$ 8.96	125.00	\$ 275,932	\$ -	\$ 237,302	\$ 38,630	\$ -
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FSD REHAB SERVICES FOR BLIND	OFFICE	3,416	\$ 8.96	11.00	\$ 30,607	\$ -	\$ 26,322	\$ 4,285	\$ -
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	3,104	\$ 8.96	-	\$ 27,812	\$ -	\$ 23,918	\$ 3,894	\$ -
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	CD PROF DEVELOPMENT/TRAINING	OFFICE	2,109	\$ 8.96	-	\$ 18,897	\$ -	\$ 16,251	\$ 2,646	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	44,260	\$ 10.57	145.00	\$ 467,828	\$ -	\$ 402,332	\$ 65,496	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	FSD REHAB SERVICES FOR BLIND	OFFICE	5,063	\$ 10.57	16.00	\$ 53,516	\$ -	\$ 46,024	\$ 7,492	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	FSD CS KANSAS CITY REGION	OFFICE	9,134	\$ 10.57	-	\$ 96,546	\$ -	\$ 83,030	\$ 13,516	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	55,224	\$ 10.57	105.00	\$ 583,718	\$ -	\$ 501,997	\$ 81,721	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,378	\$ 12.36	37.00	\$ 177,712	\$ -	\$ 152,832	\$ 22,853	\$ 2,027
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	5,048	\$ 12.36	-	\$ 62,393	\$ -	\$ 53,658	\$ 8,735	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FAMILY SUPPORT DIVISION	OFFICE	2,222	\$ 10.64	4.00	\$ 23,642	\$ -	\$ 20,332	\$ 3,310	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF LEGAL SERVICES	OFFICE	9,027	\$ 10.64	19.00	\$ 96,047	\$ -	\$ 82,600	\$ 13,447	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	CHILDREN'S DIVISION	OFFICE	11,892	\$ 10.64	20.00	\$ 126,531	\$ -	\$ 108,817	\$ 17,714	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DFAS DIV FINANCE & ADMIN	OFFICE	518	\$ 10.64	2.00	\$ 5,512	\$ -	\$ 4,740	\$ 772	\$ -
07011846	MONTGOMERY ST OFFICE BLDG	MONTGOMER	MONTGOMERY CITY	FAMILY SUPPORT DIVISION	OFFICE	692	\$ 6.43	3.00	\$ 4,450	\$ -	\$ 3,827	\$ 623	\$ -
07011846	MONTGOMERY ST OFFICE BLDG	MONTGOMER	MONTGOMERY CITY	CHILDREN'S DIVISION	OFFICE	2,821	\$ 6.43	7.00	\$ 18,139	\$ -	\$ 15,600	\$ 2,539	\$ -
07211786	NEW MADRID STATE OFFICE BUILDING	NEW MADRID	NEW MADRID	CHILDREN'S DIVISION	OFFICE	7,315	\$ 5.45	15.00	\$ 39,867	\$ -	\$ 34,286	\$ 5,581	\$ -
07211786	NEW MADRID STATE OFFICE BUILDING	NEW MADRID	NEW MADRID	FAMILY SUPPORT DIVISION	OFFICE	586	\$ 5.45	4.00	\$ 3,194	\$ -	\$ 2,747	\$ 447	\$ -
09600839	NSC-4040 SEVEN HILLS	St LOUIS	St LOUIS	FSD-CS ST LOUIS REGION	OFFICE	5,682	\$ 13.72	-	\$ 77,957	\$ -	\$ 67,043	\$ 10,914	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2027**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
09600839	NSC-4040 SEVEN HILLS	St LOUIS	St LOUIS	FSD-CS ST LOUIS REGION	OFFICE	16,346	\$ 13.72	-	\$ 224,267	\$ -	\$ 192,870	\$ 31,397	\$ -
09600839	NSC-4040 SEVEN HILLS	St LOUIS	St LOUIS	FSD-IM ST LOUIS REGION	OFFICE	6,149	\$ 13.72	-	\$ 84,364	\$ -	\$ 72,553	\$ 11,811	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	St LOUIS	St LOUIS	FSD-IM ST LOUIS REGION	OFFICE	16,608	\$ 18.06	20.00	\$ 299,940	\$ -	\$ 257,948	\$ 41,992	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	St LOUIS	St LOUIS	CHILDREN'S DIVISION	OFFICE	10,216	\$ 18.06	18.00	\$ 184,501	\$ -	\$ 158,671	\$ 25,830	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	St LOUIS	St LOUIS	LEGAL SERVICES	OFFICE	2,800	\$ 18.06	9.00	\$ 50,568	\$ -	\$ 43,488	\$ 7,080	\$ -
09601163	SSC-7545 S LINDBERGH	St LOUIS	St LOUIS	DIVISION OF LEGAL SERVICES	OFFICE	185	\$ 20.07	-	\$ 3,713	\$ -	\$ 3,193	\$ 520	\$ -
09601163	SSC-7545 S LINDBERGH	St LOUIS	St LOUIS	CHILDREN'S DIVISION	OFFICE	5,167	\$ 20.07	13.00	\$ 103,702	\$ -	\$ 89,184	\$ 14,518	\$ -
09601163	SSC-7545 S LINDBERGH	St LOUIS	St LOUIS	FSD-IM ST LOUIS REGION	OFFICE	5,563	\$ 20.07	12.00	\$ 111,649	\$ -	\$ 96,018	\$ 15,631	\$ -
09611916	Timberlake-1390 Timberlake Manor Parkw	Chesterfield	St LOUIS	CHILDREN'S DIVISION	OFFICE	5,484	\$ 10.13	-	\$ 55,533	\$ -	\$ 47,758	\$ 7,775	\$ -
11501803	CHOTEAU-3101 CHOUTEAU	St Louis City	St LOUIS	FSD IM ST LOUIS REGION	OFFICE	37,237	\$ 8.15	60.00	\$ 303,481	\$ -	\$ 260,994	\$ 42,487	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	DFAS DIV FINANCE & ADMIN SVC	OFFICE	3,084	\$ 13.21	5.00	\$ 40,740	\$ -	\$ 35,036	\$ 5,704	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	FAMILY SUPPORT DIVISION	OFFICE	15,064	\$ 13.21	89.00	\$ 198,995	\$ -	\$ 171,136	\$ 27,859	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,188	\$ 13.21	11.00	\$ 42,113	\$ -	\$ 36,217	\$ 4,454	1,442
99909602	9900 PAGE	St LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	26,933	\$ 13.21	97.00	\$ 355,785	\$ -	\$ 305,975	\$ 49,810	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	FSD REHAB SERVICES FOR BLIND	OFFICE	4,568	\$ 13.21	-	\$ 60,343	\$ -	\$ 51,895	\$ 8,448	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,726	\$ 13.21	-	\$ 102,060	\$ -	\$ 87,772	\$ 14,288	\$ -
99909602	9900 PAGE	St LOUIS	OVERLAND	FSD-IM ST LOUIS REGION	OFFICE	8,716	\$ 13.21	106.00	\$ 115,138	\$ -	\$ 99,019	\$ 16,119	\$ -
Real Estate Services Allocation									\$ 241,015	\$ -	\$ 206,385	\$ 33,756	\$ 874
NDI - SECURITY INCREASE									\$ 1,366,648	\$ -	\$ 1,114,825	\$ 250,863	\$ 960
NDI - DSS GR PICKUP									\$ 327,736	\$ -	\$ 327,736	\$ -	\$ -
NDI - JANITORIAL INCREASE									\$ 115,604	\$ -	\$ 98,993	\$ 16,192	\$ 419
NDI - UTILITY INCREASE									\$ 554,920	\$ -	\$ 475,183	\$ 77,722	\$ 2,015
NDI-MOSERS INCREASE									\$ 28,904	\$ -	\$ 24,752	\$ 4,048	\$ 104
NDI-MCHCP INCREASE									\$ 60,193	\$ -	\$ 51,544	\$ 8,431	\$ 218
Social Services State Owned Requirement						638,771	\$ 14.00	1,781.00	\$ 9,129,658	\$ 2,510,898	\$ 9,959,556	\$ 1,643,924	\$ 37,076
TREASURER													
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	2,651	\$ 6.55	6.00	\$ 17,364	\$ -	\$ -	\$ -	\$ 17,364
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,236	\$ 7.39	41.00	\$ 179,104	\$ -	\$ -	\$ -	\$ 179,104
Real Estate Services Allocation									\$ 7,342	\$ -	\$ -	\$ -	\$ 7,342
NDI - JANITORIAL INCREASE									\$ 3,522	\$ -	\$ -	\$ -	\$ 3,522
NDI - UTILITY INCREASE									\$ 16,906	\$ -	\$ -	\$ -	\$ 16,906
NDI-MOSERS INCREASE									\$ 881	\$ -	\$ -	\$ -	\$ 881
NDI-MCHCP INCREASE									\$ 1,834	\$ -	\$ -	\$ -	\$ 1,834
Treasurer State Owned Requirement						26,887	\$ 7.31	47.00	\$ 226,953	\$ 76,067	\$ -	\$ -	\$ 303,020
TOTAL FY27 DEPARTMENT REQUEST STATE OWNED REQUIREMENT						3,837,622		8,043.19	\$ 45,381,958	\$ 17,823,527	\$ 44,388,737	\$ 10,093,750	\$ 8,722,998
FY27 APPROPRIATION - STATE OWNED									\$ 49,556,678		\$ 34,922,709	\$ 8,366,994	\$ 6,266,975
STATE OWNED REAL ESTATE SERVICES ALLOCATION									\$ 1,343,662		\$ 940,902	\$ 225,429	\$ 177,331
Transfers In									\$ -		\$ -	\$ -	\$ -
Transfers Out									\$ -		\$ -	\$ -	\$ -
Core Reallocations									\$ -		\$ -	\$ -	\$ -
Core Reductions									\$ -		\$ -	\$ -	\$ -
NDI - MO DIAGNOSTIC FORENSIC CAMPUS									\$ 3,492,061		\$ 2,061,943	\$ 29,621	\$ 1,400,497
NDI - JANITORIAL INCREASE									\$ 670,444		\$ 480,731	\$ 108,127	\$ 81,586
NDI - SECURITY INCREASE									\$ 2,984,513		\$ 1,881,216	\$ 761,212	\$ 342,085
NDI - AGO - SOLICITOR GENERAL SPACE									\$ 70,000		\$ 70,000	\$ -	\$ -
NDI - SEMA MOVE TO STATE WAREHOUSE									\$ 116,835		\$ 116,835	\$ -	\$ -
NDI - UTILITY INCREASE									\$ 3,218,240		\$ 2,307,566	\$ 519,031	\$ 391,643
NDI-MOSERS INCREASE									\$ 167,637		\$ 120,205	\$ 27,036	\$ 20,396
NDI - DSS GR PICKUP									\$ 327,736		\$ 327,736	\$ -	\$ -
NDI - KC BEHAVIORAL HEALTH									\$ 908,589		\$ 908,589	\$ -	\$ -
NDI-MCHCP INCREASE									\$ 349,090		\$ 250,305	\$ 56,300	\$ 42,485
TOTAL FY27 DEPARTMENT REQUEST STATE OWNED REQUIREMENT									\$ 63,205,485	\$ -	\$ 44,388,737	\$ 10,093,750	\$ 8,722,998
TOTAL FY27 GOVERNOR RECOMMENDED STATE OWNED REQUIREMENT						3,837,622			\$ 63,205,485		\$ 44,388,737	\$ 10,093,750	\$ 8,722,998

INSTITUTIONAL FACILITY REQUIREMENT FY 2027											
INSTITUTIONAL FACILITIES											
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ELEMENTARY & SECONDARY EDUCATION											
DFMDC-SCHOOL FOR DEAF (FULTON)				306,431	\$ 4.68	\$	1,545,299	\$ -	\$ 1,545,299	\$ -	\$ -
DFMDC-SCHOOL FOR BLIND (ST L)				323,225	\$ 4.03	\$	1,413,799	\$ -	\$ 1,413,799	\$ -	\$ -
BRIARWOOD SS-HARRISONVILLE				5,292	\$ 4.21	\$	22,279	\$ -	\$ 22,279	\$ -	\$ -
D M THOMPSON SS TRAILS WEST-KC				32,884	\$ 4.29	\$	141,072	\$ -	\$ 141,072	\$ -	\$ -
DELMAR COBBLE SS-COLUMBIA				12,296	\$ 2.80	\$	34,429	\$ -	\$ 34,429	\$ -	\$ -
E W THOMPSON SS-SEDALIA				15,482	\$ 2.78	\$	43,040	\$ -	\$ 43,040	\$ -	\$ -
HELEN M DAVIS SS-ST JOE				21,432	\$ 3.71	\$	79,513	\$ -	\$ 79,513	\$ -	\$ -
HIGGINSVILLE SS-ROLLING MEADOWS				20,253	\$ 2.01	\$	40,709	\$ -	\$ 40,709	\$ -	\$ -
KENNETH KIRCHNER SS-JC				10,826	\$ 3.20	\$	34,643	\$ -	\$ 34,643	\$ -	\$ -
LAKEVIEW WOODS SS-KC				30,834	\$ 3.00	\$	92,502	\$ -	\$ 92,502	\$ -	\$ -
MAPLE VALLEY SS-KC				30,552	\$ 3.15	\$	96,239	\$ -	\$ 96,239	\$ -	\$ -
MARSHALL SCHOOL-PRAIRIE VIEWKC				20,537	\$ 2.14	\$	43,949	\$ -	\$ 43,949	\$ -	\$ -
VERELLE PENISTON SS-CHILLICOTHE				7,120	\$ 3.91	\$	27,839	\$ -	\$ 27,839	\$ -	\$ -
COLLEGE VIEW SS-JOPLIN				26,422	\$ 2.73	\$	72,132	\$ -	\$ 72,132	\$ -	\$ -
CURRENT RIVER SS-DONIPHAN				3,584	\$ 4.12	\$	14,766	\$ -	\$ 14,766	\$ -	\$ -
GREENE VALLEY SS-SPRINGFIELD				31,915	\$ 2.99	\$	95,426	\$ -	\$ 95,426	\$ -	\$ -
NEVADA SS CEDAR RIDGE-JOPLIN				18,036	\$ 3.34	\$	60,240	\$ -	\$ 60,240	\$ -	\$ -
NEW DAWN SS-SIKESTON				13,844	\$ 7.86	\$	108,814	\$ -	\$ 108,814	\$ -	\$ -
OAKVIEW SS-MONETT				10,948	\$ 2.33	\$	25,509	\$ -	\$ 25,509	\$ -	\$ -
PARKVIEW SS-CAPE GIRARDEAU				15,860	\$ 3.94	\$	62,488	\$ -	\$ 62,488	\$ -	\$ -
SHADY GROVE SS-POPLAR BLUFF				18,196	\$ 4.68	\$	85,157	\$ -	\$ 85,157	\$ -	\$ -
AUTUMN HILL SS-UNION				12,300	\$ 2.94	\$	36,162	\$ -	\$ 36,162	\$ -	\$ -
B W ROBINSON SS-ROLLA				10,495	\$ 3.61	\$	37,887	\$ -	\$ 37,887	\$ -	\$ -
BOONSLICK SS-ST PETERS				26,530	\$ 3.60	\$	95,508	\$ -	\$ 95,508	\$ -	\$ -
CITADEL SS-POTOSI				2,335	\$ 5.20	\$	12,142	\$ -	\$ 12,142	\$ -	\$ -
LILLIAN SCHAPER SS-BOWLING GREEN				3,801	\$ 5.82	\$	22,122	\$ -	\$ 22,122	\$ -	\$ -
MAPAVILLE SS-MAPAVILLE				25,452	\$ 4.06	\$	103,335	\$ -	\$ 103,335	\$ -	\$ -
MISSISSIPPI VALLEY SS-HANNIBAL				36,080	\$ 2.56	\$	92,365	\$ -	\$ 92,365	\$ -	\$ -
SPECIAL ACRES SS-PARK HILL				4,994	\$ 6.62	\$	33,060	\$ -	\$ 33,060	\$ -	\$ -
				0	\$ -	\$	-	\$ 885,642	\$ 885,642	\$ -	\$ -
		NDI-PAY PLAN				\$	-	\$ -	\$ -	\$ -	\$ -
		NDI-GET THE LEAD OUT				\$	499,751	\$ -	\$ 499,751	\$ -	\$ -
		NDI-MOSERS INCREASE				\$	30,681	\$ -	\$ 30,681	\$ -	\$ -
		NDI-MCHCP INCREASE				\$	63,890	\$ -	\$ 63,890	\$ -	\$ -
				1,097,956	\$ 4.71	\$	5,166,747	\$ 885,642	\$ 6,052,389	\$ -	\$ -
HEALTH & SENIOR SERVICES											
00102725		DMH-REGIONAL OFFICE - ADAIR		961	\$ 11.29	\$	4,680	\$ -	\$ 2,246	\$ 2,434	\$ -
06402420		DMH-REGIONAL OFFICE - MARION		563	\$ 20.17	\$	5,433	\$ -	\$ 2,608	\$ 2,825	\$ -
		NDI-MOSERS INCREASE				\$	147	\$ -	\$ 82	\$ 65	\$ -
		NDI-MCHCP INCREASE				\$	306	\$ -	\$ 170	\$ 136	\$ -
		Health & Senior Services Institutional Requirement		1,524	\$ 6.93	\$	26,561	\$ -	\$ 14,784	\$ 11,777	\$ -
MENTAL HEALTH											
FULTON STATE HOSPITAL-DBH				973,390	\$ 4.90	\$	7,255,982	\$ -	\$ 7,255,982	\$ -	\$ -
HAWTHORN CHILDRENS PSYCH HOSP-STL-DBH				67,564	\$ 8.08	\$	718,594	\$ -	\$ 718,594	\$ -	\$ -
METRO ST L PSYCHIATRIC CTR-DBH				159,594	\$ 5.85	\$	1,340,714	\$ -	\$ 1,340,714	\$ -	\$ -
SEMO-SORTS - FARMINGTON-DBH				79,817	\$ 11.58	\$	1,128,273	\$ -	\$ 1,128,273	\$ -	\$ -
NW MO PSYCHIATRIC REHAB CTR-ST JOE-DBH				151,234	\$ 8.23	\$	1,631,166	\$ -	\$ 1,631,166	\$ -	\$ -
SEMO APS - FARMINGTON-DBH				174,826	\$ 6.34	\$	1,554,852	\$ -	\$ 1,554,852	\$ -	\$ -
ST LOUIS PSYCHIATRIC REHAB-DBH				359,249	\$ 4.42	\$	2,504,949	\$ -	\$ 2,504,949	\$ -	\$ -
CENTER FOR BEHAVIORAL MEDICINE-DBH				257,636	\$ 6.94	\$	2,445,599	\$ -	\$ 2,445,599	\$ -	\$ -
BELLEFONTAINE HAB CTR-DD				415,045	\$ 3.42	\$	2,478,779	\$ -	\$ -	\$ 896,290	\$ -
HIGGINSVILLE HAB CTR-DD				220,608	\$ 6.10	\$	1,908,475	\$ -	\$ -	\$ 834,670	\$ -
NEVADA HAB CTR-DD				225,501	\$ 1.25	\$	857,168	\$ -	\$ -	\$ 98,657	\$ -
REGIONAL OFFICE GENTRY-DD				13,286	\$ 6.95	\$	126,337	\$ -	\$ 126,337	\$ -	\$ -
REGIONAL OFFICE HANNIBAL-DD				13,343	\$ 16.14	\$	249,355	\$ -	\$ 249,355	\$ -	\$ -
REGIONAL OFFICE JOPLIN-DD				3,183	\$ 59.43	\$	197,218	\$ -	\$ 197,218	\$ -	\$ -
REGIONAL OFFICE KANSAS CITY-DD				27,398	\$ 5.53	\$	221,298	\$ -	\$ 221,298	\$ -	\$ -
REGIONAL OFFICE KIRKSVILLE-DD				11,361	\$ 8.90	\$	129,743	\$ -	\$ 129,743	\$ -	\$ -
REGIONAL OFFICE POPLAR BLUFF-DD				46,302	\$ 3.11	\$	262,099	\$ -	\$ 262,099	\$ -	\$ -
REGIONAL OFFICE ROLLA-DD				18,994	\$ 7.76	\$	195,707	\$ -	\$ 195,707	\$ -	\$ -

INSTITUTIONAL FACILITY REQUIREMENT FY 2027											
INSTITUTIONAL FACILITIES											
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
REGIONAL OFFICE SIKESTON-DD				40,568	\$ 5.43		\$ 324,069	\$ -	\$ 324,069	\$ -	\$ -
REGIONAL OFFICE SPRINGFIELD-DD				21,416	\$ 5.27		\$ 167,439	\$ -	\$ 167,439	\$ -	\$ -
ST LOUIS DDTC-DD				224,303	\$ 6.89		\$ 2,118,056	\$ -	\$ 1,577,150	\$ 540,906	\$ -
				0	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		NDI - DD INST GR PICKUP					\$ 2,370,523	\$ -	\$ 2,370,523	\$ -	\$ -
		NDI-MOSERS INCREASE					\$ 156,358	\$ -	\$ 143,033	\$ 13,325	\$ -
		NDI-MCHCP INCREASE					\$ 325,601	\$ -	\$ 297,853	\$ 27,748	\$ -
		Mental Health Institutional Requirement		3,504,618	\$ 8.75		\$ 30,668,354	\$ -	\$ 28,256,758	\$ 2,411,596	\$ -
HIGHWAY PATROL											
00102725		DMH-REGIONAL OFFICE - ADAIR		301	\$ 4.87		\$ 1,466	\$ -	\$ -	\$ -	\$ 1,466
00102725		DMH-REGIONAL OFFICE - ADAIR		2,842	\$ 4.87		\$ 13,841	\$ -	\$ -	\$ -	\$ 13,841
03902058		DMH-REGIONAL OFFICE - GREENE		2,133	\$ 13.94		\$ 29,741	\$ -	\$ -	\$ -	\$ 29,741
				0			\$ (12,479)	\$ -	\$ 7,891	\$ -	\$ (20,370)
		NDI-MOSERS INCREASE					\$ 183	\$ -	\$ 44	\$ -	\$ 139
		NDI-MCHCP INCREASE					\$ 381	\$ -	\$ 92	\$ -	\$ 289
		Highway Patrol Institutional Requirement		5,276	\$ 6.28		\$ 33,133	\$ 0	\$ 8,027	\$ 0	\$ 25,106
SOCIAL SERVICES											
CAMP AVERY PARK CAMP				23,325	\$ 11.08		\$ 258,441	\$ -	\$ 209,337	\$ 49,104	\$ -
FULTON TREATMENT CENTER				24,285	\$ 18.68		\$ 266,129	\$ -	\$ 215,564	\$ 50,565	\$ -
LANGSFORD HOUSE				4,724	\$ 7.27		\$ 19,068	\$ -	\$ 15,445	\$ 3,623	\$ -
NORTHWEST REG YOUTH CTR				25,873	\$ 12.02		\$ 259,488	\$ -	\$ 210,185	\$ 49,303	\$ -
RIVERBEND TREATMENT CTR				25,129	\$ 19.96		\$ 249,139	\$ -	\$ 201,803	\$ 47,336	\$ -
WATKINS MILL PARK CAMP				27,080	\$ 12.02		\$ 212,712	\$ -	\$ 172,297	\$ 40,415	\$ -
WAVERLY REG YOUTH CTR				27,705	\$ 11.20		\$ 258,323	\$ -	\$ 209,242	\$ 49,081	\$ -
SIERRA OSAGE TREAT CTR				9,156	\$ 3.48		\$ 25,021	\$ -	\$ 20,267	\$ 4,754	\$ -
W E SEARS YOUTH CTR				65,905	\$ 8.50		\$ 425,134	\$ -	\$ 344,359	\$ 80,775	\$ -
BABLER LODGE				8,893	\$ 0.55		\$ 43,063	\$ -	\$ 34,881	\$ 8,182	\$ -
HILLSBORO TREATMENT CTR				20,723	\$ 11.07		\$ 207,623	\$ -	\$ 168,175	\$ 39,448	\$ -
HOGAN STREET REG YOUTH CTR				31,413	\$ 7.22		\$ 244,510	\$ -	\$ 198,053	\$ 46,457	\$ -
MISSOURI HILLS CAMPUS				101,633	\$ 11.26		\$ 909,767	\$ -	\$ 736,911	\$ 172,856	\$ -
DELMINA WOODS				14,766	\$ 1.98		\$ 52,711	\$ -	\$ 42,696	\$ 10,015	\$ -
GENTRY RES TREATMENT CTR				13,348	\$ 17.10		\$ 118,131	\$ -	\$ 95,686	\$ 22,445	\$ -
MT VERNON TREATMENT CTR				26,723	\$ 17.88		\$ 293,040	\$ -	\$ 237,362	\$ 55,678	\$ -
RICH HILL YTH DEVELOP CTR				16,083	\$ 10.91		\$ 166,286	\$ -	\$ 134,692	\$ 31,594	\$ -
DESE-MO SCHOOL FOR THE BLIND				5,950	\$ 5.43		\$ 32,309	\$ -	\$ 26,170	\$ 6,139	\$ -
DMH-REG OFFICE - ALBANY CD				1,035	\$ 6.04		\$ 6,251	\$ -	\$ 5,063	\$ 1,188	\$ -
DMH-REG OFFICE - ALBANY FSD				1,266	\$ 6.04		\$ 7,647	\$ -	\$ 6,194	\$ 1,453	\$ -
DMH-REG OFFICE - HANNIBAL				3,228	\$ 9.65		\$ 31,150	\$ -	\$ 25,232	\$ 5,918	\$ -
				0	\$ -		\$ -	\$ 1,441,855	\$ 1,185,865	\$ 255,990	\$ -
		NDI-MOSERS INCREASE					\$ 31,128	\$ -	\$ 25,315	\$ 5,813	\$ -
		NDI-MCHCP INCREASE					\$ 64,822	\$ -	\$ 52,716	\$ 12,106	\$ -
		Social Services Institutional Requirement		480,270	\$ 8.73		\$ 4,191,765	\$ 1,441,855	\$ 4,581,506	\$ 1,052,114	\$ -
TOTAL FY27 DEPARTMENT REQUEST INSTITUTIONAL REQUIREMENT											
				5,089,644	\$ 7.88		\$ 40,086,560	\$ 2,327,497	\$ 38,913,464	\$ 3,475,487	\$ 25,106
FY27 APPROPRIATION - INSTITUTIONAL											
		One-Time Expenditure Reductions					\$ -	\$ -	\$ -	\$ -	\$ -
		Transfers In					\$ -	\$ -	\$ -	\$ -	\$ -
		Transfers Out					\$ -	\$ -	\$ -	\$ -	\$ -
		Core Reallocations					\$ -	\$ -	\$ -	\$ -	\$ -
		NDI-PAY PLAN					\$ -	\$ -	\$ -	\$ -	\$ -
		NDI-GET THE LEAD OUT					\$ 499,751	\$ -	\$ 499,751	\$ -	\$ -
		NDI-MOSERS INCREASE					\$ 218,497	\$ -	\$ 199,155	\$ 19,203	\$ 139
		NDI-SECURITY PROGRAM					\$ -	\$ -	\$ -	\$ -	\$ -
		NDI - DD INST GR PICKUP					\$ 2,370,523	\$ -	\$ 2,370,523	\$ -	\$ -
		NDI-MARKET RATE CTC					\$ -	\$ -	\$ -	\$ -	\$ -
		NDI-MCHCP INCREASE					\$ 455,000	\$ -	\$ 414,721	\$ 39,990	\$ 289
		TOTAL FY27 DEPARTMENT REQUEST INSTITUTIONAL REQUIREMENT					\$ 42,414,057	\$ -	\$ 38,913,464	\$ 3,475,487	\$ 25,106
TOTAL FY27 GOVERNOR RECOMMENDED INSTITUTIONAL REQUIREMENT											
							\$ 42,414,057		\$ 38,913,464	\$ 3,475,487	\$ 25,106

**OA-RATF REQUIREMENT
FY 2027**

LEASED FACILITIES												GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES		REVENUE	FED	OTHER
01411822	45808	CALLAWAY	FULTON	505 E 5TH STREET	SCHOOL	7,217	\$ 0.05	0	\$ 375	\$ 38		\$ 413	\$ -	\$ -
01411823	45808	CALLAWAY	FULTON	506 E 5TH STREET	SCHOOL	7,217	\$ 0.04	0	\$ 319	\$ 32		\$ 351	\$ -	\$ -
10800258	45473	VERNON	NEVADA	2201 NORTH ELM	Residential	4,070	\$ 10.27	0	\$ 41,799	\$ -		\$ -	\$ -	\$ 41,799
				POSSIBLE FUTURE TENANT NEEDS					\$ 131,554	\$ -		\$ -	\$ -	\$ 131,554
FY25 OA-RATF Lease Requirement						0			\$ 174,047	\$ 70		\$ 764	\$ -	\$ 173,353
STATE OWNED FACILITIES												GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES		REVENUE	FED	OTHER
01111603	MO NATIONAL GUARD	BUCHANAN	ST JOSEPH	LAU FARMING, LLC	1111603	0	\$ -	0	\$ 1,275	\$ -		\$ -	\$ -	\$ 1,275
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,469	\$ 6.55	0	\$ 29,272	\$ -		\$ 29,272	\$ -	\$ -
02602537	State Owned Land	COLE	JEFFERSON CITY		0 Land	0	\$ -	0	\$ 10	\$ -		\$ -	\$ -	\$ -
02601755	TRUMAN BLDG	COLE	JEFFERSON CITY	CERNER CORPORATION	CLINIC	2,112	\$ 7.39	0	\$ 15,608	\$ -		\$ -	\$ -	\$ 15,608
02611847	LOT 19, STATE PARKING GARAGE	COLE	JEFFERSON CITY	COLE COUNTY CIRCUIT COURT	PARKING	0	\$ -	0	\$ 6,000	\$ -		\$ -	\$ -	\$ 6,000
03811918	809 N. 13th Street	Gentry	Albany		0 Land	0	\$ -	0	\$ 120	\$ -		\$ -	\$ -	\$ -
03902633	LANDERS-149 PARK CENTRAL SQ GREENE		SPRINGFIELD	FEE OFFICE-ROOM 252	OFFICE	2,000	\$ 11.78	0	\$ 23,553	\$ -		\$ -	\$ -	\$ 23,553
				POSSIBLE FUTURE TENANT NEEDS					\$ 340,222					\$ 340,222
FY25 OA-RATF State Owned Requirement						8,581			\$ 414,785			\$ 29,272	\$ -	\$ 385,383
INSTITUTIONAL FACILITIES												GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES		REVENUE	FED	OTHER
00411759	VANDALIA CORRECTIONAL CTR	AUDRAIN	VANDALIA	ALLEN WRIGHT	LAND	-	\$ -	-	\$ 600					\$ 600
01111603	MO NATIONAL GUARD	BUCHANAN	ST JOSEPH	LAU FARMING, LLC	1111603	-	\$ -	-	\$ 1,275					\$ 1,275
01111831	NW PSYCHIATRIC REHAB CENTE	BUCHANAN	ST JOSEPH	GAWATZ FARMS	LAND	-	\$ -	-	\$ 500					\$ 500
01411680	505 E 5TH ST - POOL	CALLAWAY	FULTON	YMCA OF CALLAWAY COUNTY	POOL	7,277	\$ -	-	\$ 14,809					\$ 14,809
02602484	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	TRINKLEIN BROS FARMING ENT	LAND				\$ 30,000					\$ 30,000
03802467-A	DMH-ALBANY REGIONAL CTR	GENTRY	ALBANY	NW MO AREA AGENCY ON AGING	OFFICE				\$ 2,247					\$ 2,247
04811520	2600 E 12TH STREET	JACKSON	KANSAS CITY	DMH - NEW PROSPECTS BLDG	CLINIC	13,944	\$ 1.69		\$ 23,565					\$ 23,565
04811521	1000 E 24TH SREET	JACKSON	KANSAS CITY	DMH-CBM -- REDISCOVER	CLINIC	3,720	\$ 1.69		\$ 6,287					\$ 6,287
04811577	2911 HOLMES	JACKSON	KANSAS CITY	DMH/TRUMAN MEDICAL CENTER	CLINIC	3,333	\$ 6.43		\$ 21,431					\$ 21,431
04811578	2629 PEERY AVENUE	JACKSON	KANSAS CITY	DMH-PEERY APARTMENTS	GROUP HOME	17,864	\$ 1.30		\$ 23,223					\$ 23,223
04811579	2614 BENTON BLVD.	JACKSON	KANSAS CITY	SWOPE HEALTH SERVICES	CLINIC	3,333	\$ 7.20		\$ 23,998					\$ 23,998
04811667	2900 TRACY - KC GROUP HOME	JACKSON	KANSAS CITY	DMH/TRUMAN MEDICAL CENTER	OFFICE	3,333	\$ 6.43		\$ 21,431					\$ 21,431
04911519	3600 E NEWMAN ROAD	JASPER	JOPLIN	DMH-JOPLIN REG CTR - MSSU	OFFICE	13,481	\$ -		\$ 30,000					\$ 30,000
05411729	100 W FRIST STREET	LAFAYETTE	HIGGINSVILLE	DMH-HIGGINSVILLE HAB CENTER - E EDWARDS	LAND	-	\$ -	-	\$ 250					\$ 250
06811669	TIPTON CORRECTIONAL CENTER	MONITEAU	TIPTON	R GILMORE	LAND	-	\$ -	-	\$ 601					\$ 601
08002202	MO STATE FAIR GROUNDS	PETTIS	SEDALIA	FASTWYRE BROADBAND	LAND	2,500	\$ 4.24		\$ 10,612					\$ 10,612
10811652	NEVEDA HABILITATION CENTER	VERNON	NEVADA	J D HARDIN	LAND	-	\$ -	-	\$ 1,200					\$ 1,200
08802560	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 3,300					\$ 3,300
08802561	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE - J EMBREE	LAND				\$ 475					\$ 475
09111715	MONG ARMORY	RIPLEY	DONIPHAN	DONIPHAN R-1 SCHOOLS	BLDG/PARKING				\$ 3,670					\$ 3,670
11502423	BJH HEALTHCARE -- 5351 DELMA	ST LOUIS CITY	ST LOUIS	DMH/ST LOUIS METRO PYSCH	CLINIC	35,423	\$ 6.88		\$ 243,880					\$ 243,880
11502433	5300 ARSENAL, COTTAGE 3	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,869					\$ 18,869
11502522	5300 ARSENAL, COTTAGE 1	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,869					\$ 18,869
				POSSIBLE FUTURE TENANT NEEDS					\$ 452,476					\$ 452,476
OA-RATF Institutional Requirement						132,780			\$ 969,220					\$ 969,220
FY26 APPROPRIATION - OA-RATF									\$ 1,528,026					\$ 1,528,026

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980001B

-
CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	362,791	968,880	16,588	1,348,259
PSD	246,300	1,424,268	33,216	1,703,784
TRF	0	0	0	0
Total	609,091	2,393,148	49,804	3,052,043

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
 1105:Elementary and Secondary Education Federal and Othe
 1168:Child Care and Development Block Grant Federal Fund
 1188:Assistive Technology Federal
 Other Funds: 1559:Deaf Relay Service and Equipment Distribution Progra
 1889:Assistive Technology Loan Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately thirty-nine (39) lease contracts, totaling over nearly three hundred forth thousand (340,000) sq. ft. on behalf of the Department of Elementary & Secondary Education.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980001B

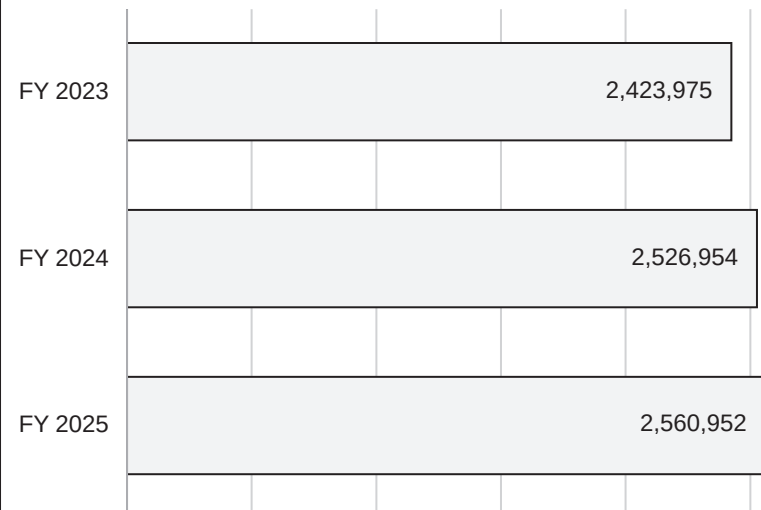
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CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,548,069	3,599,334	3,050,014	3,052,043
Less Reverted (All Funds)	(14,957)	(31,954)	(18,261)	(18,273)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(7,000)	0	(109,891)	0
Plus Transfers In	65,000	0	0	0
Budget Authority (All Funds)	2,591,112	3,567,380	2,921,862	3,033,770
Actual Expenditures (all Fund	2,423,975	2,526,954	2,560,952	301,010
Unexpended (All Funds)	167,137	1,040,426	360,910	2,732,760
Unexpended by Fund:				
General Revenue	15,463	510,033	308	508,407
Federal	143,670	515,284	345,267	2,180,085
Other	8,005	15,108	15,335	44,268

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980001B

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CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	362,791	968,880	16,588	1,348,259	
	PD	0.00	246,300	1,424,268	33,216	1,703,784	
	TRF	0.00	0	0	0	0	
	Total	0.00	609,091	2,393,148	49,804	3,052,043	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	362,791	968,880	16,588	1,348,259	
	PD	0.00	246,300	1,424,268	33,216	1,703,784	
	TRF	0.00	0	0	0	0	
	Total	0.00	609,091	2,393,148	49,804	3,052,043	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980001B

-

CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.98B.001	11033	EE	0.00	(5)	0	0	(5)	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.002	11033	EE	0.00	5	0	0	5	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	11035	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	11034	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	11265	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	12486	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	12478	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	16923	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	362,791	968,880	16,588	1,348,259	
			PD	0.00	246,300	1,424,268	33,216	1,703,784	
			TRF	0.00	0	0	0	0	
			Total	0.00	609,091	2,393,148	49,804	3,052,043	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980001B

-

CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	0.00	0	0	0	0

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980001B

-

CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	262,242	0.00	0	0.00	263,019	0.00	48,242	0.00	262,998	0.00	0	0.00
Supplies	203	0.00	0	0.00	204	0.00	0	0.00	206	0.00	0	0.00
Communications Services and Supplies	103	0.00	0	0.00	104	0.00	1	0.00	106	0.00	0	0.00
Professional Services	203	0.00	0	0.00	203	0.00	475	0.00	203	0.00	0	0.00
Housekeeping and Janitorial Services	449,107	0.00	0	0.00	449,107	0.00	54,020	0.00	449,107	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	0	0.00
Property and Improvements Expenses	2,107	0.00	0	0.00	2,107	0.00	0	0.00	2,103	0.00	0	0.00
Building Lease Payments Operating	2,336,042	0.00	2,560,952	0.00	633,515	0.00	198,272	0.00	633,515	0.00	0	0.00
Total EE	3,050,007	0.00	2,560,952	0.00	1,348,259	0.00	301,010	0.00	1,348,259	0.00	0	0.00
Debt Service Expenses	7	0.00	0	0.00	1,703,784	0.00	0	0.00	1,703,784	0.00	0	0.00
Total PSD	7	0.00	0	0.00	1,703,784	0.00	0	0.00	1,703,784	0.00	0	0.00
Grand Total	3,050,014	0.00	2,560,952	0.00	3,052,043	0.00	301,010	0.00	3,052,043	0.00	0	0.00

. ORE DE. S OC TEL

State Real Estate NeasMServces

wudMet AnU , B0027w

. ORE -5 w 93 Real Estate - ElementarHand SecondarHEducation

wU Section 93890

95. ORE F CI C. I N SALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	619,316	2,041,927	0	2,661,243
PSD	0	0	0	0
TRF	0	0	0	0
Total	69, 1396	210491, 27	0	216691243

FTE	0800	0800	0800	0800
------------	-------------	-------------	-------------	-------------

Est8FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
1105:Elementary and Secondary Education Federal and Othe
1168:Child Care and Development Block Grant Federal Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0800	0800	0800	0800
------------	-------------	-------------	-------------	-------------

Est8FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

28. ORE DES. R PT OC

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately two hundred twenty-two thousand (222,000) sq. ft. of state-owned space on behalf of the Department of Elementary & Secondary Education.

38PROGRI L NST CG ilst proMrams Ucluded U this core gundUuM

N/A

. ORE DE. S OC TEL

State of New Jersey
Department of Education

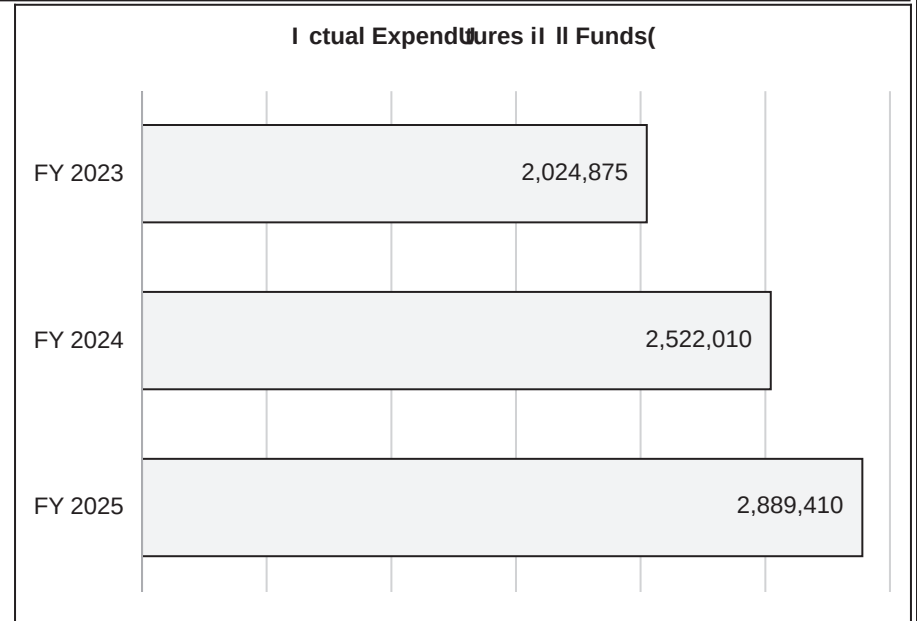
Wilmington, Delaware

Section 93 Real Estate - Elementary and Secondary Education

Wilmington, Delaware

45 FCI C. I N) STORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr Budget
Appropriations (All Funds)	2,333,450	2,667,446	2,667,027	2,661,243
Less Reverted (All Funds)	(15,699)	(18,219)	(18,405)	(18,579)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(180,215)	0	(34,662)	0
Plus Transfers In	11,500	82,836	291,600	0
Budget Authority (All Funds)	2,149,036	2,732,063	2,905,560	2,642,664
Actual Expenditures (all Fund	2,024,875	2,522,010	2,889,410	6,580
Unexpended (All Funds)	124,161	210,053	16,150	2,636,084
Unexpended by Fund:				
General Revenue	121,965	65,299	219	594,157
Federal	2,195	144,754	15,930	2,041,927
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

. ORE DE. S OC TEL							
Statef ile Real Estate NeasUMServices	wudMet AnU , B0027w						
-							
. ORE -9 w 93 Real Estate - ElementarH and SecondarHEducation	wU Section 93890						
y8. ORE RE. OC. NI T OC DETI N							
	wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	Explanatlon
TI FP I ger VETOES	PS	0.00	0	0	0	0	
	EE	0.00	619,316	2,041,927	0	2,661,243	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	69, 1396	210491, 27	0	216691243	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	0	0	0	0	
FY 27 weMunUM. ore	PS	0.00	0	0	0	0	
	EE	0.00	619,316	2,041,927	0	2,661,243	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	69, 1396	210491, 27	0	216691243	
Department Request I djustments							

. ORE DE. S OC TEL

State of Oregon Real Estate NeasUMServices

wudMet AnU, B0027w

. ORE -9 w 93 Real Estate - ElementarHand SecondarHEducation

wU Section 93890

	wudMet lass	FTE	GR	FED	OT) ER	TOTI N	ExplanatUn
Cet Department Request I djustments		0800	0	0	0	0	
Department Request . ore							
PS	0.00	0	0	0	0	0	
EE	0.00	619,316	2,041,927	0	2,661,243		
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0800	69, 1396	210491, 27	0	216691243		
Governor's Recommended . ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0800	0	0	0	0	0	

. ORE DE. S OC TEL

State of Oregon Real Estate NeasUM Services

wudMet Annual, B0027w

. ORE -5 w 93 Real Estate - Elementary and Secondary Education

wU Section 93090

Summary of the . ore bHEXpenditure Types

Account	FY2y wudMet		FY2y l ctual		FY26 wudMet		FY26 l ctual as of 3/31/2y		FY27 DTREQ		FY27 GVRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Computer Equipment	0	0.00	12,055	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Property and Improvements Expenses	13,380	0.00	0	0.00	20,812	0.00	0	0.00	20,812	0.00	0	0.00
Building Lease Payments Operating	2,653,647	0.00	2,877,355	0.00	2,640,431	0.00	6,580	0.00	2,640,431	0.00	0	0.00
Total EE	2,667,027	0.00	2,889,410	0.00	2,660,243	0.00	6,580	0.00	2,660,243	0.00	0	0.00
Grand Total	2,667,027	0.00	2,889,410	0.00	2,660,243	0.00	6,580	0.00	2,660,243	0.00	0	0.00

. ORE DE. S OC TEL

State) the Real Estate NeasM Services

HudMet Anly10068H

. ORE -5H 8i Real Estate - ElementarB and SecondarB Education

HUI Section 8i 486

84. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,458,067	0	0	5,458,067
PSD	0	0	0	0
TRF	0	0	0	0
Total	69 61937	0	0	69 61937

FTE 040 040 040 040

Est4FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 040 040 040 040

Est4FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

24. ORE DES. R PT OC

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one million one hundred thousand (1.1M) sq. ft. of institutional space on behalf of the Department of Elementary & Secondary Education.

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N/A

. ORE DE. S OC TEL

State) the Real Estate NeasHMServices

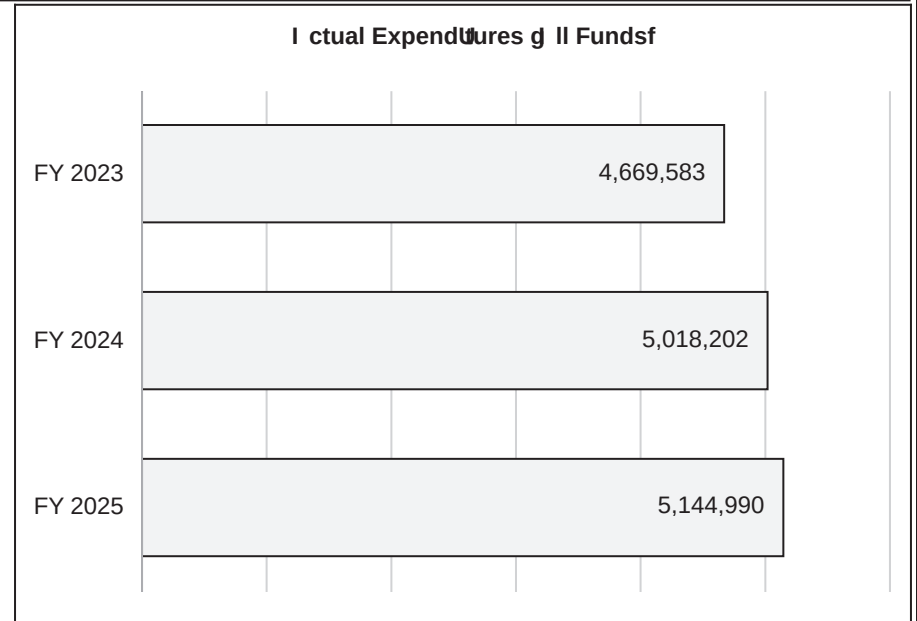
HudMet Anly10068H

. ORE -5H 8i Real Estate - ElementarB and SecondarB Education

HUI Section 8i 486

, 4F CI C. I Nw STORY

	FY 202i	FY 202,	FY 2026	FY 2023
	I ctual	I ctual	I ctual	. urrent Yr4 as o(1/i 8/26
Appropriations (All Funds)	4,809,563	5,173,404	5,304,114	5,458,067
Less Reverted (All Funds)	(139,980)	(155,202)	(159,123)	(163,742)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,669,583	5,018,202	5,144,991	5,294,325
Actual Expenditures (all Fund	4,669,583	5,018,202	5,144,990	2,117,730
Unexpended (All Funds)	0	0	1	3,176,595
Unexpended by Fund:				
General Revenue	0	0	1	3,176,595
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

. ORE DE. S OC TEL							
State) Life Real Estate NeasUMServices	HudMet Anly10068H						
-							
. ORE -5H 8i Real Estate - ElementarB and SecondarB Education	HUI Section 8i 486						
64. ORE RE. OC. NI T OC DETI N							
	HudMet . lass	FTE	GR	FED	OTwER	TOTI N	Explanatlon
TI FP I (ter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	5,458,067	0	0	5,458,067	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	69 61937	0	0	69 61937	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	
FY 27 HeMUnUM. ore							
	PS	0.00	0	0	0	0	
	EE	0.00	5,458,067	0	0	5,458,067	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	69 61937	0	0	69 61937	
Department Request I djustments							

. ORE DE. S OC TEL

State) the Real Estate NeasUMServices

HudMet Anly10068H

. ORE -5H 8i Real Estate - ElementarB and SecondarB Education

HUI Section 8i 486

	HudMet lass	FTE	GR	FED	OTwER	TOTI N	Explanation
Cet Department Request I djustments		0400	0	0	0	0	
Department Request . ore							
	PS	0.00	0	0	0	0	
	EE	0.00	5,458,067	0	0	5,458,067	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	69 61937	0	0	69 61937	
Governor's Recommended . ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	

. ORE DE. S OC TEL

State) ~~the~~ Real Estate NeasUMServices

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~~. ORE -5~~ ~~H 8i~~ Real Estate - ElementarB and SecondarB Education

~~HUI Section 8i 486~~

SummarBo(the . ore bBExpenditure Types

I ccount	FY26 HudMet		FY26 l ctual		FY23 HudMet		FY23 l ctual as o(1/i 8/26		FY27 DTREQ		FY27 GVRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	47,846	0.00	0	0.00	149,960	0.00	0	0.00	149,960	0.00	0	0.00
Building Lease Payments Operating	5,256,268	0.00	5,144,990	0.00	5,308,107	0.00	2,117,730	0.00	5,308,107	0.00	0	0.00
Total EE	69 0, 98,	040	69 , 9y0	040	69 61937	040	29879i 0	040	69 61937	040	0	040
Grand Total	69 0, 98,	040	69 , 9y0	040	69 61937	040	29879i 0	040	69 61937	040	0	040

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980002B

CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,114,842	39,638	1,154,480
PSD	0	540,717	240,001	780,718
TRF	0	0	0	0
Total	0	1,655,559	279,639	1,935,198

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

Other Funds: 1949:Special Employment Security Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately sixteen (16) lease contracts, totaling approximately eighty-six thousand (86,000) sq. ft. of space on behalf of the Department of Higher Education and Workforce Development.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980002B

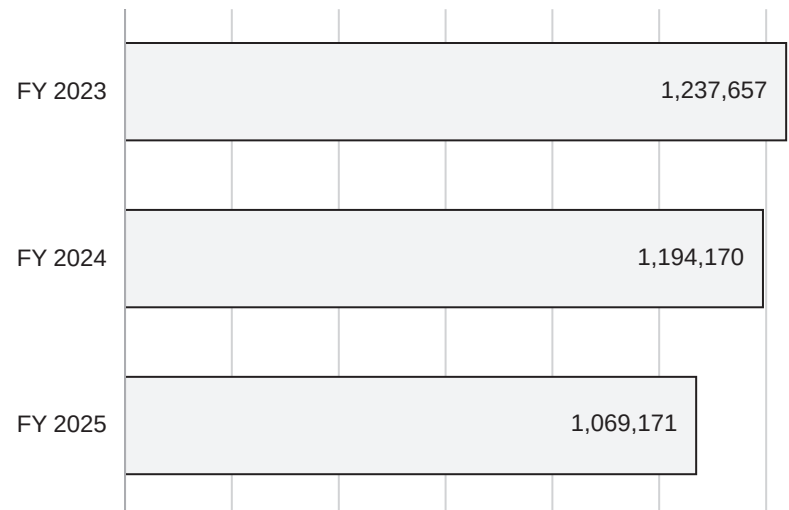
CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,627,391	1,918,933	1,918,921	1,935,198
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(10,440)	(174,023)	(116,500)	0
Plus Transfers In	0	50	15,600	0
Budget Authority (All Funds)	1,616,951	1,744,960	1,818,021	1,935,198
Actual Expenditures (all Fund	1,237,657	1,194,170	1,069,171	174,013
Unexpended (All Funds)	379,294	550,790	748,850	1,761,185
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	379,294	550,740	748,809	1,527,793
Other	0	50	41	233,392

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980002B

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CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,114,842	39,638	1,154,480	
	PD	0.00	0	540,717	240,001	780,718	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,655,559	279,639	1,935,198	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,114,842	39,638	1,154,480	
	PD	0.00	0	540,717	240,001	780,718	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,655,559	279,639	1,935,198	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980002B

CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.98B.003	15620	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	15621	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	1,114,842	39,638	1,154,480	
			PD	0.00	0	540,717	240,001	780,718	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	1,655,559	279,639	1,935,198	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980002B

CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	65,407	0.00	0	0.00	65,895	0.00	11,807	0.00	65,888	0.00	0	0.00
Supplies	1	0.00	0	0.00	1	0.00	0	0.00	2	0.00	0	0.00
Communications Services and Supplies	101	0.00	0	0.00	101	0.00	0	0.00	101	0.00	0	0.00
Professional Services	1	0.00	0	0.00	1	0.00	35	0.00	1	0.00	0	0.00
Housekeeping and Janitorial Services	396,909	0.00	0	0.00	396,909	0.00	17,711	0.00	396,909	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00
Property and Improvements Expenses	1,277	0.00	0	0.00	1,277	0.00	0	0.00	1,277	0.00	0	0.00
Building Lease Payments Operating	1,455,223	0.00	1,069,171	0.00	690,296	0.00	144,461	0.00	690,296	0.00	0	0.00
Total EE	1,918,919	0.00	1,069,171	0.00	1,154,480	0.00	174,013	0.00	1,154,480	0.00	0	0.00
Debt Service Expenses	2	0.00	0	0.00	780,718	0.00	0	0.00	780,718	0.00	0	0.00
Total PSD	2	0.00	0	0.00	780,718	0.00	0	0.00	780,718	0.00	0	0.00
Grand Total	1,918,921	0.00	1,069,171	0.00	1,935,198	0.00	174,013	0.00	1,935,198	0.00	0	0.00

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Wgl Sectgn 31 030

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	358,091	665,912	0	1,024,003
PSD	0	0	0	0
TRF	0	0	0	0
Total	1, 65093	88, 932	0	352. 501

FTE 0 00 0 00 0 00 0 00

Est Frng(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0 00 0 00 0 00 0 00

Est Frng(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately seventy-nine thousand (79,000) sq. ft. of state-owned property on behalf of the Department of Higher Education.

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STATE OF NEW YORK

State High Real Estate License Services

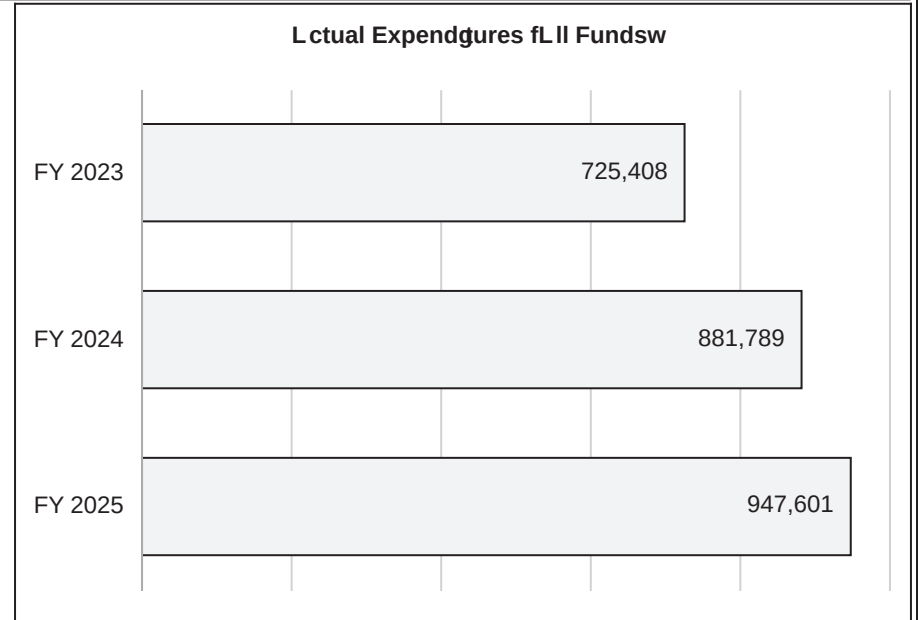
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State High Real Estate - Budget for Education and Labor Force

Wgl Section 31.030

COMPARISON

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr as of 6/13/24
Appropriations (All Funds)	902,187	1,000,865	1,014,412	1,024,003
Less Reverted (All Funds)	(10,308)	(10,535)	(10,642)	(10,743)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(56,305)	0	(18,100)	0
Plus Transfers In	16,600	0	100,000	0
Budget Authority (All Funds)	852,174	990,330	1,085,670	1,013,260
Actual Expenditures (all Funds)	725,408	881,789	947,601	0
Unexpended (All Funds)	126,766	108,541	138,069	1,013,260
Unexpended by Fund:				
General Revenue	126,598	53,285	94,776	347,348
Federal	168	55,256	43,293	665,912
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	Wld(et I lass	FTE	GR	FED	OTBER	TOTL U	Explanatgn
TLFP L)ter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	358,091	665,912	0	1,024,003	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	1, 6593	88, 932	0	352. 501	
One-Tgnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	0	0	
FY 27 We(gngn(I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	358,091	665,912	0	1,024,003	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	1, 6593	88, 932	0	352. 501	
Department Request L djustments							

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	Wld(et I lass	FTE	GR	FED	OTBER	TOTLU	Explanatgn
Aet Department Request Ldjustments		0 00	0	0	0	0	
Department Request I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	358,091	665,912	0	1,024,003	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	1, 6593	88, 932	0	352. 501	
Governor's Recommended I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	0	0	

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Summary o) the I ore by Expendgure Types

Lccount	FY2, Wld(et		FY2, Lctual		FY28 Wld(et		FY28 Lctual as o) 6/13/2,		FY27 DTREQ		FY27 GVREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	7,319	0.00	0	0.00	10,422	0.00	0	0.00	10,422	0.00	0	0.00
Building Lease Payments Operating	1,007,093	0.00	947,601	0.00	1,013,581	0.00	0	0.00	1,013,581	0.00	0	0.00
Total EE	353. 5 32	0 00	9. 7803	0 00	352. 501	0 00	0	0 00	352. 501	0 00	0	0 00
Grand Total	353. 5 32	0 00	9. 7803	0 00	352. 501	0 00	0	0 00	352. 501	0 00	0	0 00

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	442,879	0	0	442,879
PSD	269,627	0	0	269,627
TRF	0	0	0	0
Total	7629 01	0	0	7629 01

FTE	0300	0300	0300	0300
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Est3FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0300	0300	0300	0300
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Est3FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

238 ORE DES8 RPT50.

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately eleven (11) lease contracts, totaling over twenty-three thousand (23,000) sq. ft. of space on behalf of the Department of Revenue & Tax Commission.

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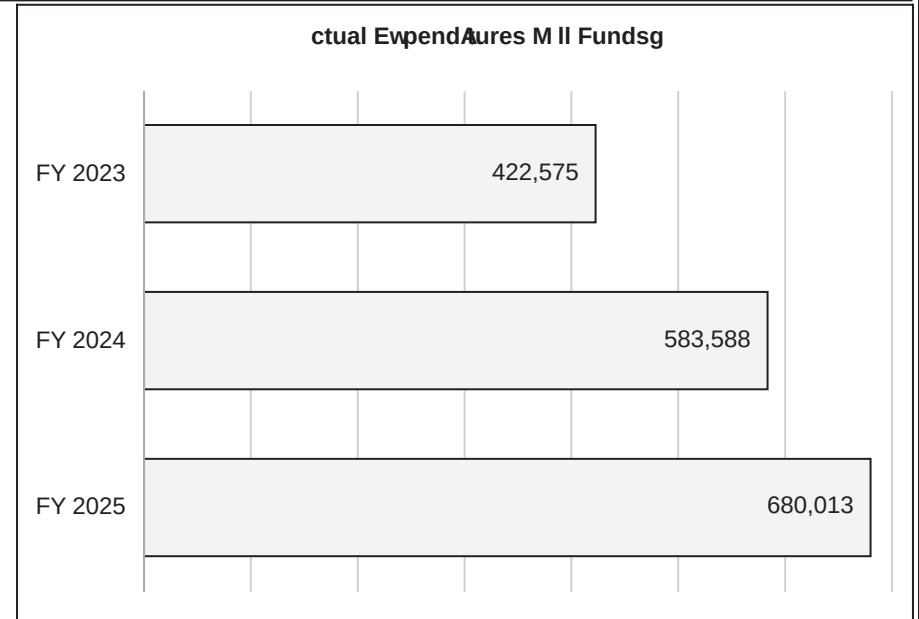
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	FY 202U	FY 202y	FY 202,	FY 2021
	ctual	ctual	ctual	8 urrent Yr3 as oi BU6/2,
Appropriations (All Funds)	495,930	604,300	604,888	712,506
Less Reverted (All Funds)	(14,878)	(18,129)	(18,147)	(21,375)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(151,587)	0
Plus Transfers In	0	0	246,587	0
Budget Authority (All Funds)	481,052	586,171	681,741	691,131
Actual Expenditures (all Fund	422,575	583,588	680,013	72,907
Unexpended (All Funds)	58,477	2,583	1,728	618,224
Unexpended by Fund:				
General Revenue	58,477	2,583	1,728	618,224
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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T FP iter xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	442,879	0	0	442,879	
	PD	0.00	269,627	0	0	269,627	
	TRF	0.00	0	0	0	0	
	Total	0300	7629 01	0	0	7629 01	
One-TAnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0300	0	0	0	0	
FY 27) eLAnAL 8 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	442,879	0	0	442,879	
	PD	0.00	269,627	0	0	269,627	
	TRF	0.00	0	0	0	0	
	Total	0300	7629 01	0	0	7629 01	

Department Request dVstments

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			udget Class	FTE	GR	FED	OTf ER	TOT C	Explanations
Core Reallocation	CRA.98B.003	16090	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
. et Department Request dVistments				0300	0	0	0	0	
Department Request 8 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	442,879	0	0	442,879	
			PD	0.00	269,627	0	0	269,627	
			TRF	0.00	0	0	0	0	
			Total	0300	7629 01	0	0	7629 01	
Governor's Recommended 8 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0300	0	0	0	0	

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ccount	FY2,) udLet		FY2, ctual		FY21) udLet		FY21 ctual as oi B/U6/2,		FY27 DTREQ		FY27 GxRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	18,929	0.00	0	0.00	19,083	0.00	5,717	0.00	19,080	0.00	0	0.00
Supplies	100	0.00	0	0.00	101	0.00	0	0.00	101	0.00	0	0.00
Communications Services and Supplies	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Professional Services	100	0.00	0	0.00	101	0.00	0	0.00	101	0.00	0	0.00
Housekeeping and Janitorial Services	50,053	0.00	0	0.00	50,053	0.00	2,624	0.00	50,053	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Property and Improvements Expenses	280	0.00	0	0.00	280	0.00	0	0.00	280	0.00	0	0.00
Building Lease Payments Operating	535,325	0.00	680,013	0.00	373,161	0.00	64,566	0.00	373,161	0.00	0	0.00
Total EE	10y957	030	1B096U	030	yy2957H	030	729407	030	yy2957H	030	0	030
Debt Service Expenses	1	0.00	0	0.00	269,627	0.00	0	0.00	269,627	0.00	0	0.00
Total PSD	6	030	0	030	21H9127	030	0	030	21H9127	030	0	030
Grand Total	10y957	030	1B096U	030	7629 01	030	729407	030	7629 01	030	0	030

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FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	5,485,446	0	0	5,485,446	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	269267,	0	0	269267,	Total	0	0	0	0
FTE	000	000	000	000	FTE	000	000	000	000
Est1FrAnLe	0	0	0	0	Est1FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

218 ORE DES8 RPT50.

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641,000(v. qrtqsnvIFlh-sy ohb v) Fah so phTFøsnlTh eh) FQg hol snEhi hor h m7Fd &sg g DvBoq

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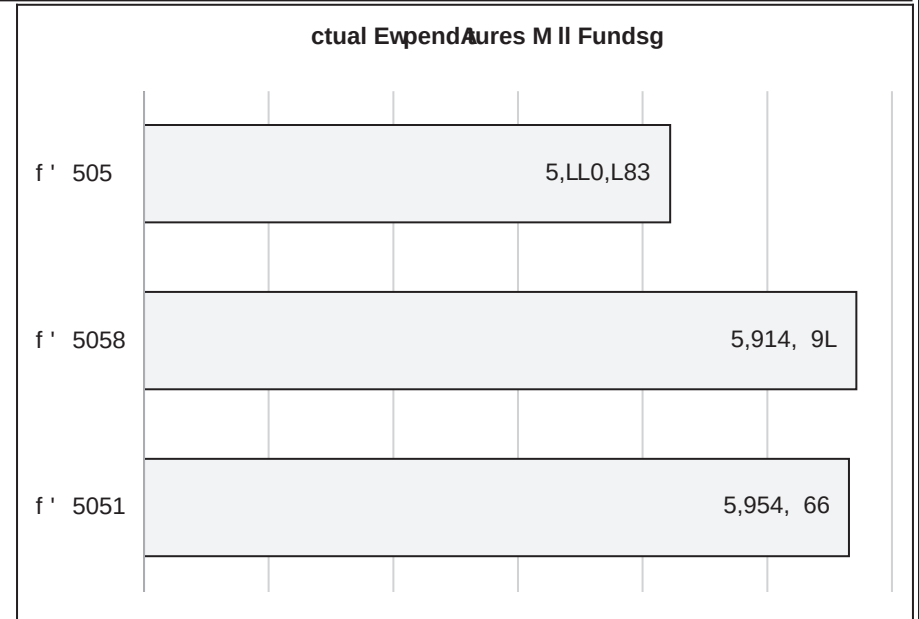
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	FY 202U	FY 2029	FY 202y	FY 202, 8 urrent Yr1 as oi BU3/2y
	ctual	ctual	ctual	
/)) G) OPIBov u/ cf r obv(	5,50 ,963	5,696,693	5,4L8, 51	5,485,446
Rhvv Ehi hChb u/ cf r obv(	u68,L8 (	u90,60L(	u9L,8 0(	u95,59 (
Rhvv EhlvQalh u/ cf r obv(2	0	0	0	0
Rhvv 7CovrhQ * r l	0	0	0	0
Ox v 7CovrhQ R	0	51L,53	51,L 6	0
I r bMl / r lTsOx u/ cf r obv(	5,L 3,456	5,914, 9L	5,319,0 L	5,660,83
/ alr FcBd) hobD Qv uFcf r ob	5,LL0,L83	5,914, 9L	5,954, 66	0
Uohd) hobhb u/ cf r obv(	53,144	0	L 0,661	5,660,83
Uohd) hobhb px f r ob:				
GhohCfEhi hor h	53,144	0	L 0,661	5,660,83
f hbhCf	0	0	0	0
* IThC	0	0	0	0



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EhlvQalh Dax bhv Fox Gsi hQsQv Bd) hobD Q EhlvQalhBov y TlAT Qg Fdhb Fl lTh hob snlTh rDaFcxhFCy Tho F)) aFph(q

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	) udLet 8 lass	FTE	GR	FED	OTf ER	TOT C	ExplanatAn
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	BB	000	5,485,446	0	0	5,485,446	
	Oe	000	0	0	0	0	
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	Total	000	269267,	0	0	269267,	
One-TAnes	OY	000	0	0	0	0	
	BB	000	0	0	0	0	
	Oe	000	0	0	0	0	
	7Ef	000	0	0	0	0	
	Total	000	0	0	0	0	
FY 27) eLAnAL 8 ore	OY	000	0	0	0	0	
	BB	000	5,485,446	0	0	5,485,446	
	Oe	000	0	0	0	0	
	7Ef	000	0	0	0	0	
	Total	000	269267,	0	0	269267,	
Department Request dVstments							

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. et Department Request dVistments		0100	0	0	0	0	
Department Request 8 ore	OY	000	0	0	0	0	
	BB	000	5,485,446	0	0	5,485,446	
	Oe	000	0	0	0	0	
	7Ef	000	0	0	0	0	
	Total	0100	2679267,	0	0	2679267,	
Governor's Recommended 8 ore	OY	000	0	0	0	0	
	BB	000	0	0	0	0	
	Oe	000	0	0	0	0	
	7Ef	000	0	0	0	0	
	Total	0100	0	0	0	0	

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ccount	FY2y) udLet		FY2y ctual		FY2,) udLet		FY2, ctual as oi B/U3/2y		FY27 DTREQ		FY27 GxRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
OS) hOx Fob Rg) Gi hg holv Bd) hovhv	L00	000	0	000	L00	000	0	000	L00	000	0	000
I r bDMRnFvh OFxg holv *) hCFIDM	5,418,551	000	5,954, 66	000	5,485,646	000	0	000	5,485,646	000	0	000
Total EE	2673962y	0100	2682761, ,	0100	26792677,	0100	0	0100	26792677,	0100	0	0100
Grand Total	2673962y	0100	2682761, ,	0100	26792677,	0100	0	0100	26792677,	0100	0	0100

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	422,874	422,874
PSD	0	0	247,009	247,009
TRF	0	0	0	0
Total	0	0	6679 13	6679 13

FTE 040 040 040 040

Est4FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 040 040 040 040

Est4FrUuMe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

24. ORE DES. R PT OC

&he Cmmhs l ui () mian b (s(dex esT Cenrds y l l snDv) Ths w b C13m Dngl snrpe u Dhe l redndhT(so x (s(dex esTI u(ggD . x (Tep ner es va3p(ne) l sTQ) Th, T T psd
 se(D ResT-sre Th vn(so wN,0003n/ AuA ung() e l s qeh(pul uThe Ceg(Dx esTI u eresve, Cmmhs l ucl TEDA

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ORE DE. S OC TEL

State of New Jersey
Department of Transportation

Hudson County

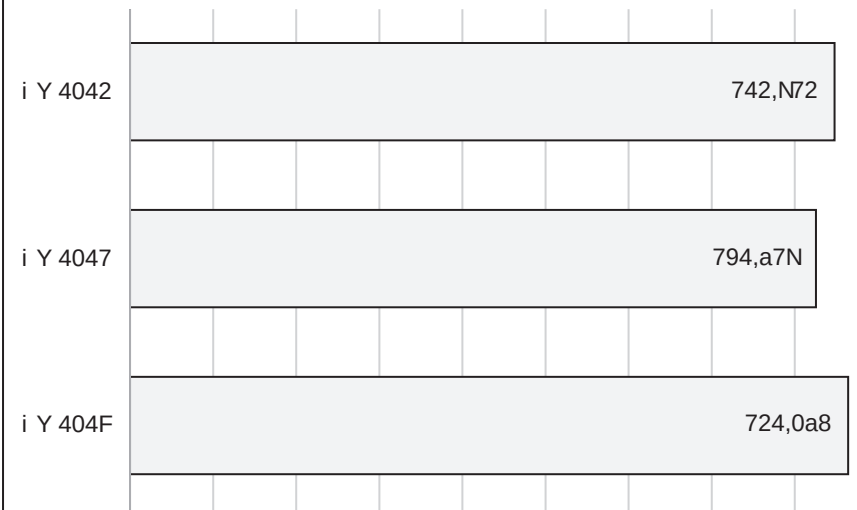
ORE - 83 Real Estate - Revenue

Hudson County 83406

15 F C I C. I Nw STORY

	FY 2023	FY 2021	FY 2026	FY 202,
	I ctual	I ctual	I ctual	urrent Yr4 as og y/38/26
* ggD gD (Tnsn w* ppi vson3	78N,290	FF8,a29	FFa,4a4	FFa,872
cenn ereDeo w ppi vson3	0	0	0	0
cenn enDnTeo w ppi vson3P	0	0	0	0
cenn & D snueDn 6 vT	0,000	0	0	0
I pvn & D snueDn B	0	0	0	0
EvodeT* vThl Dn w ppi vson3	7FN,290	FF8,a29	FFa,4a4	FFa,872
*) T(pM gesonvDen w ppi vso	742,N72	794,a7N	724,0a8	UN,949
: se. gesoeo w ppi vson3	2F,28a	972,NU4	94F,9N8	78U,F44
: se. gesoeo qt i vsof				
GeseDp eresve	0	0	0	0
i eoeDp	0	0	0	0
6 TheD	2F,28a	972,NU4	94F,9N8	78U,F44

I ctual Expenditures in II Funds(



P enDnTeo (x l vsTm (n l uO

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ereDeo n) poen The nT TTD The De-geDesTDeDe (x l vsTvRhes (ggp)(qe3A

enDnTeo n) poen (st Gl reBl Dn M. gesonvDe enDnTnsn Rhrh Dex (rseo (The eso l uThe un) (pt e(DvRhes (ggp)(qe3A

	Met lass	FTE	GR	FED	OTwER	TOTI N	Explanation
TI FP I ger VETOES	I S	000	0	0	0	0	
	MM	000	0	0	422,874	422,874	
	I C	000	0	0	247,009	247,009	
	& i	000	0	0	0	0	
	Total	000	0	0	6679 13	6679 13	
	One-Times						
	I S	000	0	0	0	0	
	MM	000	0	0	0	0	
	I C	000	0	0	0	0	
	& i	000	0	0	0	0	
	Total	000	0	0	0	0	
	FY 27 HeMnM. ore	I S	000	0	0	0	0
MM		000	0	0	422,874	422,874	
I C		000	0	0	247,009	247,009	
& i		000	0	0	0	0	
Total		000	0	0	6679 13	6679 13	

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State of the Real Estate News Services
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 . ORE -54H 83 Real Estate - Revenue

HudMet An 0 By 0001H
 O
 HUD Section 83406

	HudMet lass	FTE	GR	FED	OTwER	TOTI N	Explanation
1 De e (p) (Ths 1 * AUEA002 9220a	MM	0A00	0	0	0	0	e (p) (Ths T (pds qvodeTRn ggsseo e. geson Den (so Gov) e The seeo ul Du Tv De up. is HE 92A
Cet Department Request I djustments		0A00	0	0	0	0	
Department Request . ore							
	I S	0A00	0	0	0	0	
	MM	0A00	0	0	422,874	422,874	
	I C	0A00	0	0	247,009	247,009	
	& i	0A00	0	0	0	0	
	Total	0A00	0	0	6679 13	6679 13	
Governor's Recommended . ore							
	I S	0A00	0	0	0	0	
	MM	0A00	0	0	0	0	
	I C	0A00	0	0	0	0	
	& i	0A00	0	0	0	0	
	Total	0A00	0	0	0	0	

. ORE DE. S OC TEL												
State of the Real Estate NeasMServices L & SourUNotter) . ORE -5vH 83 Real Estate - Revenue (							HudMet AntU By0001H O HU Section 83406 (					
Summary of the . ore b) Expenditure Types												
Account	FY26 HudMet		FY26 Actual		FY2, HudMet		FY2, Actual as of 3/31/26		FY27 DTREQ		FY27 GVRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Investment	9,088	0.00	0	0.00	9,900	0.00	9,900	0.00	9,900	0.00	0	0.00
Supplies	9	0.00	0	0.00	9	0.00	0	0.00	9	0.00	0	0.00
Travel (so Svgs)	9	0.00	0	0.00	9	0.00	0	0.00	9	0.00	0	0.00
Utilities (so Svgs)	900	0.00	0	0.00	900	0.00	0	0.00	900	0.00	0	0.00
Insurance (so J(so Svgs)	87,880	0.00	0	0.00	87,880	0.00	7,900	0.00	87,880	0.00	0	0.00
Other (so Svgs)	0	0.00	0	0.00	0	0.00	0	0.00	9	0.00	0	0.00
Other (so Svgs)	0	0.00	0	0.00	0	0.00	0	0.00	9	0.00	0	0.00
Other (so Svgs)	298	0.00	0	0.00	298	0.00	0	0.00	298	0.00	0	0.00
Other (so Svgs)	779,478	0.00	724,088	0.00	999,788	0.00	999,788	0.00	999,788	0.00	0	0.00
Total EE	667,928	0.00	132,907	0.00	233,912	0.00	999,788	0.00	233,912	0.00	0	0.00
Other (so Svgs)	9	0.00	0	0.00	247,009	0.00	0	0.00	247,009	0.00	0	0.00
Total PSD	8	0.00	0	0.00	321,908	0.00	0	0.00	321,908	0.00	0	0.00
Grand Total	667,928	0.00	132,907	0.00	667,913	0.00	999,788	0.00	667,913	0.00	0	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services
-
CORE - HB 6, Real Estate - Office of Administration
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Budget Unit 480005B
*
Bill Section 6, .005
↓

6. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42, 8796	0	Th48e0	20468TT6
PSD	e, 981e0	0	, 2286T	49h819T
TRF	0	0	0	0
Total	69, 1974	0	4189, 7	2905961
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Divsonf Facl 2h02lt iMs nMgCr MFisFMFs MFa DUSDnF nf Fa
2h0hID))gs () pab rFidMnF d sx(& nFy pab rFidMnF d ci

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

1vs wncnF () nMgsc r MFysb sFi8wscnF 3 q(Fcid girnF.nr wq Rnscu(FcnF) oivs (xsccvvi MFa b MFysb sFi () Muuq / n Ms&Civn&Civoss .99R&Ms g(FidMjc8i(iMnF
FsMn(Fs vf Faosa ivn&C(Fs iv(f cMFa .2928000RcA)i () cuMgs (F NsvM&C) ivs D))gs () pab rFidMnF

, . PROGRAM LISTING (list programs included in this core funding)

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CORE DECISION ITEM

Statewide Real Estate Leasing Services

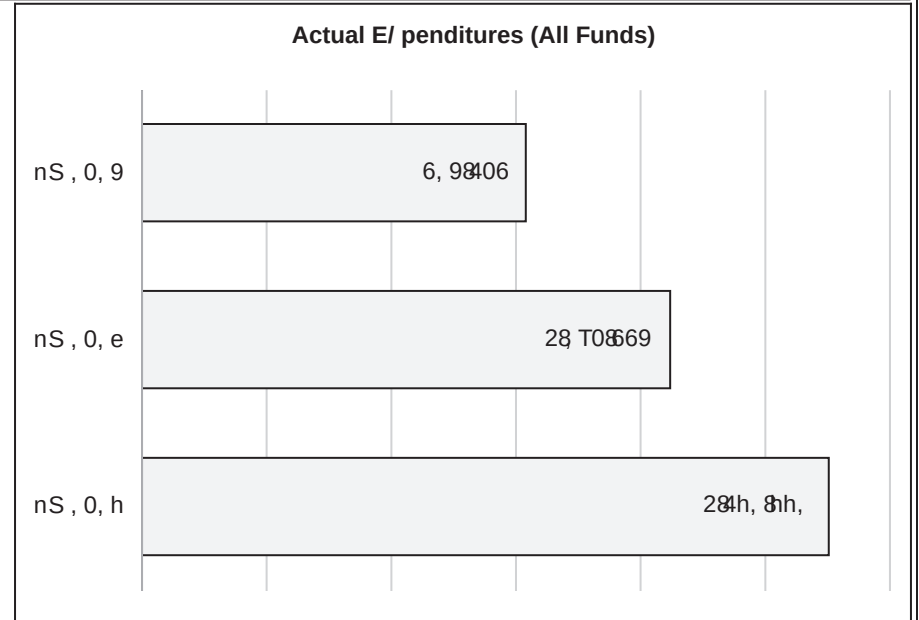
Budget Unit 480005B

CORE - HB 6, Real Estate - Office of Administration

Bill Section 6, .005

3. FINANCIAL HISTORY

	FY 202, Actual	FY 2023 Actual	FY 2025 Actual	FY 2021 Current Yr. as of 8y 6y25
puu(uoMhFc . p&nf FacR	20, 28h96	, 2eT8T97	98T98 h7	, 800h824
Osc d sxsds . p&nf FacR	.2h8hTF	.ee8, , F	.928Tef	.92806ef
Osc d sciogisa . p&nf FacR	0	0	0	0
Osc 1dMf)sc Df i	0	0	.e498h0F	0
I &c 1dMf)sc F	29800	e0800	0	0
Ef aysi pf iv(oC . p&nf FacR	2027877,	, 2e, 8T24	98T7879e	28Te8, ,
pgif M/ usFaii osc . M&nf Fa	6, 98h06	28 T0869	28h, 8h,	2, 98h74
: Fs/ usFasa . p&nf FacR	96h8 T9	7T287, 9	28T, 48 7,	28h08T94
: Fs/ usFasa NCnf Fal				
GsFs d sxsFf s	9T48he,	h4h8h7	28 0h800	7628h2
nsas d	0	0	0	0
Divso	278T92	90484h	h, 0879	6h68h7h



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d sxsds . Fig&asc ivs ciMf i(oCivoss-usgsFi oscsxs Mo (f Fi . ' vsF Mu&gM&R

d sciogisa Fig&asc MFCG(xsdF(oC U/ usFaii os d sciogir(hFc ' vrgv osb M&sa M ivs sFa () ivs)rgM&CsMo.' vsF Mu&gM&R

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 480005B

- CORE - HB 6, Real Estate - Office of Administration

* Bill Section 6, .005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	I t	0 00	0	0	0	0	
	UU	0 00	42, 8796	0	Th486e0	28468TT6	
	I w	0 00	e, 984e0	0	, 2286T	49h849T	
	1dn	0 00	0	0	0	0	
	Total	0.00	69, 1874	0	4189, 7	29059861	
One-Times							
	I t	0 00	0	0	0	0	
	UU	0 00	0	0	0	0	
	I w	0 00	0	0	0	0	
	1dn	0 00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	I t	0 00	0	0	0	0	
	UU	0 00	42, 8796	0	Th486e0	28468TT6	
	I w	0 00	e, 984e0	0	, 2286T	49h849T	
	1dn	0 00	0	0	0	0	
	Total	0.00	69, 1874	0	4189, 7	29059861	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 480005B

CORE - HB 6, Real Estate - Office of Administration

Bill Section 6, .005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
q (s d s M g M r F	q d p 67E 009	22044	UU	0 00	0	0	0	0	d s M g M r F i (M y F f a y s i ' i n u d F f s a s / u s F a n t c M f a o a f g s i v s F s s a) (o) f i f o s) & / r f H E 29
q (s d s M g M r F	q d p 67E 009	2204T	UU	0 00	0	0	0	0	d s M g M r F i (M y F f a y s i ' i n u d F f s a s / u s F a n t c M f a o a f g s i v s F s s a) (o) f i f o s) & / r f H E 29
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			I t	0 00	0	0	0	0	
			UU	0 00	42, 8796	0	Th48e0	28468T6	
			I w	0 00	e, 984e0	0	, 2286T	49h49T	
			1d n	0 00	0	0	0	0	
Total				0.00	69, 1874	0	4189, 7	2905961	
Governor's Recommended Core			I t	0 00	0	0	0	0	
			UU	0 00	0	0	0	0	
			I w	0 00	0	0	0	0	
			1d n	0 00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 480005B

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CORE - HB 6, Real Estate - Office of Administration

*
Bill Section 6, .005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY21 Budget		FY21 Actual as of 8/6/25		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
nf s&M Fa : in sc	2Te8h,	0 00	0	0 00	2Te8h49	0 00	248h97	0 00	2Te8hT	0 00	0	0 00
t f uu sc	,	0 00	0	0 00	9	0 00	0	0 00	9	0 00	0	0 00
q (b b f Fg M r Fc t s o r g s c M f a t f u u s c	, 02	0 00	0	0 00	, 02	0 00	4e	0 00	, 02	0 00	0	0 00
l q) s c c r i F M t s o r g s c	400	0 00	478h6	0 00	402	0 00	T9	0 00	402	0 00	0	0 00
H (f c s k s s u r f y M f a J M f i n o n t s o r g s c	269877T	0 00	0	0 00	269877T	0 00	298h9	0 00	269877T	0 00	0	0 00
r M f i s F M f g s M f a d s u M o t s o r g s c	e8700	0 00	0	0 00	e8700	0 00	hh,	0 00	e870,	0 00	0	0 00
q (b u f i s o U A f r u b s F i	0	0 00	e68h6	0 00	0	0 00	0	0 00	0	0 00	0	0 00
D) r g s U A f r u b s F i U / u s F c s c	, 8700	0 00	298864	0 00	, 8700	0 00	0	0 00	, 870,	0 00	0	0 00
Div s o U A f r u b s F i	200	0 00	0	0 00	200	0 00	0	0 00	20,	0 00	0	0 00
l q u s d C M f a b u q x s b s F i c U / u s F c s c	287T28492	0 00	4h78 4e	0 00	, 8h6	0 00	0	0 00	, 8h6	0 00	0	0 00
E f r u f y O s M t s l M b s F i c D u s d M r f y	284, h8 7,	0 00	74980Te	0 00	66084h	0 00	6, 8704	0 00	66084h	0 00	0	0 00
Total EE	, 987, 9255	0.00	691529552	0.00	69 149774	0.00	62, 9881	0.00	69 149774	0.00	0	0.00
ws N t s o r g s U / u s F c s c	9	0 00	0	0 00	49h849T	0 00	0	0 00	49h849T	0 00	0	0 00
Total PSD	,	0.00	0	0.00	1, 591, 7	0.00	0	0.00	1, 591, 7	0.00	0	0.00
Grand Total	, 987, 9258	0.00	691529552	0.00	290059861	0.00	62, 9881	0.00	290059861	0.00	0	0.00

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State of Oregon Real Estate Services

Wendell Metcalf 360010w

ORE DE. S OC TEL
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Wendell Metcalf Section, 180, 0

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,048,481	0	240,399	1,264,083
PSD	0	0	0	0
TRF	0	0	0	0
Total	692, 2, 6	0	120933	691429, 7
FTE	0800	0800	0800	0800
Est8FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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8i 96g 077 n 077 r al u

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0800	0800	0800	0800
Est8FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

28. ORE DES. R PT OC

Of the 180,000 Tcr ob 077 n mol o Eey el 7, hen 077 f g TI n 077 ab 077 Mmh g 077 d cent TI n 077 de d 077 Fe T Sed 077 F ol u y ol o Eey el 7 Tcot t d 077 (077 o 077 p n 077 Fal u 077 l De 077 p-TI e 077 T anol u
M98,000&n) xc& Tcn 077 e-Tq l eu nt obe TI Ce Fov Tc 077 Fe 5 077 de Tc. uy 077 077 077 077 x

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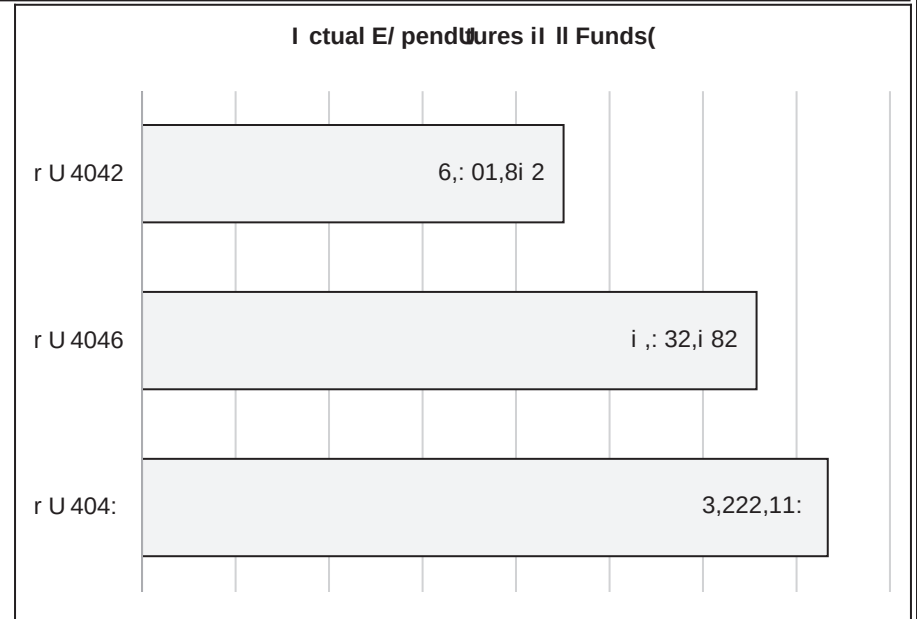
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45F CI C. I N) STORY

	FY 2021	FY 2024	FY 202H	FY 202B
	I ctual	I ctual	I ctual	. urrent Yr8 as og 6y, y2H
. t t dTt dD n M wr al un&	6,9i 0,036	3,119,910	9,06i ,89:	88,264,9i 2
Nenn / eSedeu Mwr al un&	84i ,6248	M80,i : 48	M2: ,: 398	M06,8628
Nenn / en7D7eu Mwr al un&	0	0	0	0
Nenn Cobl nœch 5 a7	M29,0008	0	M01,i 148	0
van Cobl nœch ll	40,000	0	0	0
RauEe7. a7Tdp Mwr al un&	6,i 86,i 64	3,i 39,241	1,: 08,926	88,021,140
. b7aov* (t el uDden Mwr al u	6,: 01,8i 2	i ,: 32,i 82	3,222,11:	0
Pl e(t el ueu Mwr al un&	80i ,639	8,80: ,38:	8,8i 1,069	88,021,140
Pl e(t el ueu Qp r al us				
I el edbv/ eSel æe	69,: 26	990,: 63	192,622	9,122,9i 3
r euebv	0	0	0	0
5 Fed	: i ,96:	88: ,8i 1	436,i 8i	8,406,1: 2



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/ eSedeu Dbauen Fe n7a7Tdp Fde-t edel 7denedSe oy Tal 7M Fel ot t vDoOe&

/ en7D7eu Dbauen ol pI TSed Tda * (t el uDde / en7D7D n qFDF dey oDeu o77Fe el u Tc7Fe DbvpeodM Fel ot t vDoOe&

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	wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planat
TI FP I ger xETOES							
	J	0x00	0	0	0	0	
	**	0x00	80,821,880	0	8,406,1: 2	88,264,9i 2	
	h	0x00	0	0	0	0	
	Q/ r	0x00	0	0	0	0	
	Total	0800	, 09 169 , 0	0	, 20495H1	, , 914298B1	
One-Tines							
	J	0x00	0	0	0	0	
	**	0x00	13: ,0006	0	0	13: ,0006	
	h	0x00	0	0	0	0	
	Q/ r	0x00	0	0	0	0	
	Total	0800	i7H9000(	0	0	i7H9000(	
FY 27 weM							
UnM. ore							
	J	0x00	0	0	0	0	
	**	0x00	80,0i 2,880	0	8,406,1: 2	88,4i 3,9i 2	
	h	0x00	0	0	0	0	
	Q/ r	0x00	0	0	0	0	
	Total	0800	, 090B19 , 0	0	, 20495H1	, , 92B798B1	
Department Request I dVstments							

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State of Real Estate Neas Services

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			wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
g Tde / euab70l	g/ h x91R003	83i 30	**	0x00	M,068,194	0	0	M,068,194	/ euabe al uDE ctdm5 h DE TnDr Tdel nD goy t an Hh LJ G Nh O00i
g Tde / euab70l	g/ h x91R003	83i 36	**	0x00	0	0	M16,0: 6	M16,0: 6	/ euabe al uDE ctdm5 h DE TnDr Tdel nD goy t an Hh LJ G Nh O00i
Cet Department Request I dVstments				0800	i294, 532(	0	i6649H4(	i292H84E(	
Department Request . ore			J	0x00	0	0	0	0	
			**	0x00	1,048,481	0	240,399	1,264,083	
			h	0x00	0	0	0	0	
			Q' r	0x00	0	0	0	0	
Total				0800	692, 2, 6	0	1209733	691429, 7	
Governor's Recommended . ore			J	0x00	0	0	0	0	
			**	0x00	0	0	0	0	
			h	0x00	0	0	0	0	
			Q' r	0x00	0	0	0	0	
Total				0800	0	0	0	0	

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State of the Real Estate News Services

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ORE -5 w, 1 Real Estate - Oggle ogi dmlstratlon
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wll Section , 18, 0
i.

Summarj ogthe . ore bj E/ pendture Tj pes

I ccount	FY2HwudMet		FY2HI ctual		FY2BwudMet		FY2BI ctual as og6yl, yH		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
r aevol u P700en	843,391	0x00	0	0x00	8: 8,140	0x00	0	0x00	8: 8,140	0x00	0	0x00
dTennDl ovJedSDen	6,162	0x00	0	0x00	6,162	0x00	0	0x00	6,162	0x00	0	0x00
wTane' eet DE ol u Yol DTdvJedSDen	86,4: 0	0x00	0	0x00	86,4: 0	0x00	0	0x00	86,4: 0	0x00	0	0x00
g Ty t a7ed*) aDy el 7	0	0x00	: 9,: 4:	0x00	0	0x00	0	0x00	0	0x00	0	0x00
50De *) aDy el 7* (t el nen	0	0x00	0	0x00	0	0x00	0	0x00	0	0x00	0	0x00
dTt edp ol u ly t dTsey el 7h* (t el nen	49,: 38	0x00	0	0x00	8,9: 2,191	0x00	0	0x00	8,131,191	0x00	0	0x00
RaDuDE Neone opy el 7h 5 t edbDE	1,1i 9,322	0x00	3,436,2i 0	0x00	9,481,8: 4	0x00	0	0x00	i ,494,40i	0x00	0	0x00
Total EE	3904B9 3H	0800	7911156H	0800	, , 914298B1	0800	0	0800	691429, 7	0800	0	0800
Grand Total	3904B9 3H	0800	7911156H	0800	, , 914298B1	0800	0	0800	691429, 7	0800	0	0800

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Servlces

wudUet Nnlit , 3000Hw

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5 ORE -8 w 6MReal Estate - Ethlcs 5 ommlsslon

/
wll Sectlon 6M00B

645 ORE F. C 5.CI SNAACRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,087	0	0	42,087
PSD	94,46T	0	0	94,46T
TRF	0	0	0	0
Total	69, 13, ,	0	0	69, 13, ,

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

245 ORE DES5 R.PT.O

heDi vsonf nFaclnvDg cf cmD& Df Mi Dvrf C r nf oM(l Mf)ag i r p wDbnf ovdT FruM DnsDvneMcf x & cf cmD& Df MFnf D)2ptDcoDl nf Mcl Mfrucbbuny& cndl oDsDf Mn(ocf x)T,000pow3R3nFiDcoDx obcl Dnf dDectFnFMdqMv or n& & vovnf 3

M8PROGRCA l .ST. G illst proUrums Included In this core gundlnU(

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5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Servlces

wudUet Nnlt , 3000Hw

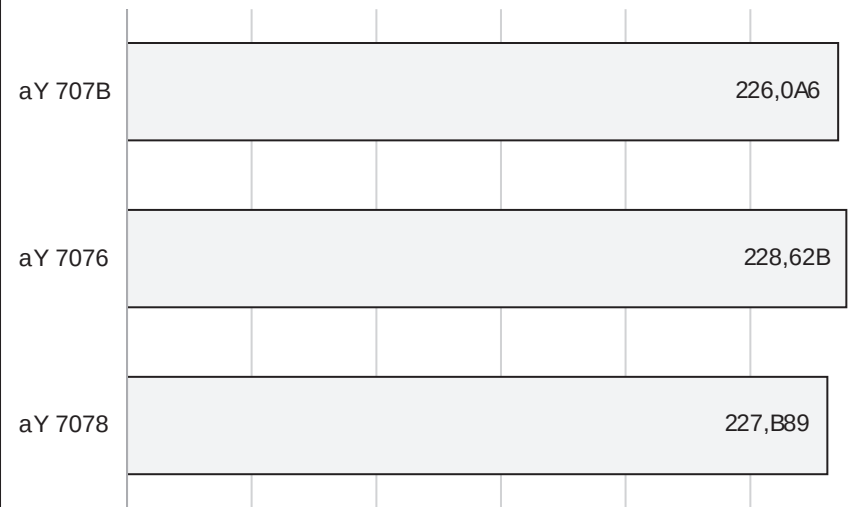
-
5 ORE -8 w 6MReal Estate - Ethlcs 5 ommlsslon

/
wll Section 6M00B

94F. C 5.CI) .STORY

	FY 202M	FY 2029	FY 202B	FY 202H
	Cctual	Cctual	Cctual	5 urrent Yr4 as og 3yM6y2B
NbbunbucMhf o) Ntt a(f xop	T0,2T6	26A,988	26A,400	26A,4AA
Do 5 DsDUNx)Ntt a(f xop	)7,208f	)6,6A0f	)6,6A6f	)6,6ATf
Do 5 DoMUNx)Ntt a(f xop	0	0	0	0
Do hucf oFdu * (M	0	0	)7A,000f	0
Of o hucf oFdu F	96,000	0	0	0
I (xMDMN(MnuM)Ntt a(f xop	2B7,09A	268,298	229,B09	268,607
Nl Mct qybDf xwMUDo)ctt a(f x	226,0A6	228,62B	227,B89	72,677
Ef DybDf xDx)Ntt a(f xop	2T,AT8	7A,T87	B,A80	27B,A40
Ef DybDf xDx d1 a(f xU				
: Df Dct 5 DsDf (D	2T,AT8	7A,T87	B,A80	27B,A40
aDxDct	0	0	0	0
* Mdu	0	0	0	0

Cctual E/ pendltures iCII Funds(



L5 DoMUNx c&n(f Mo co nF/

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5 DsDUNx v l t(xDo MD oMIMUL MDD-bDU Df MDoDsDc&n(f M)GeDf cbbtv cdtDp8

5 DoMUNx v l t(xDo cf 1 : nsDf nlo qybDf xwMUD 5 DoMUNx Mhf o Gev e uD&cv Dx cMDDf x nFMDFol ct 1Dcu)GeDf cbbtv cdtDp8

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlt , 3000Hw

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5 ORE -g w 6MReal Estate - Ethlcs 5 ommlsslon

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wlll Section 6M00B

B45 ORE RE5 O 5.I .CT.O DETC.I

	wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
TCFP Cger xETOES							
OS	0300		0	0	0	0	
qq	0300		42,087	0	0	42,087	
Oi	0300		94,46T	0	0	94,46T	
h5 a	0300		0	0	0	0	
Total	0400		69, 13, ,	0	0	69, 13, ,	
One-Tlmes							
OS	0300		0	0	0	0	
qq	0300		0	0	0	0	
Oi	0300		0	0	0	0	
h5 a	0300		0	0	0	0	
Total	0400		0	0	0	0	
FY 27 weUlnnlnU 5 ore							
OS	0300		0	0	0	0	
qq	0300		42,087	0	0	42,087	
Oi	0300		94,46T	0	0	94,46T	
h5 a	0300		0	0	0	0	
Total	0400		69, 13, ,	0	0	69, 13, ,	

Department Request CdVstments

5 ORE DE 5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit , 3000Hw

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5 ORE -8 w 6MReal Estate - Ethlcs 5 ommlsslon

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wlll Section 6M00B

			wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
r nuD5 Dcttnl cMnf 									

50RE DE5.S.O .TEA

Statef Ide Real Estate l easlnU Services

wudUet Nnlt , 3000Hw

50RE -9 w 6MReal Estate - Ethlcs 5 ommslsslon

wll Section 6M00B

Summarj ogthe 5 ore bj E/ pendlture Tj pes

Cccount	FY2BwudUet		FY2B Cctual		FY2HwudUet		FY2HCctual as og3y6y2B		FY27 DTREQ		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
a(Df cf x EMMDo	79,60T	0300	0	0300	79,668	0300	T,9B4	0300	79,667	0300	0	0300
S(bbtDo	2	0300	0	0300	2	0300	0	0300	2	0300	0	0300
r n& & (f v cMf o SDusv Do cf x S(bbtDo	2	0300	0	0300	2	0300	0	0300	2	0300	0	0300
OnfDoovf ct SDusv Do	2	0300	0	0300	2	0300	0	0300	2	0300	0	0300
Hn(oDkDDbv mcf x Jcf vltuct SDusv Do	22,8BA	0300	0	0300	22,8BA	0300	7,B0A	0300	22,8BA	0300	0	0300
g cv Nf cf l Dcf x 5 DocwSDusv Do	0	0300	0	0300	0	0300	0	0300	2	0300	0	0300
* FF Dqw(vb& Df MqybDf oDo	0	0300	0	0300	0	0300	0	0300	2	0300	0	0300
* MDuqw(vb& Df M	0	0300	0	0300	0	0300	0	0300	2	0300	0	0300
OnbDML cf x R& bunsD& Df M qybDf oDo	44	0300	0	0300	44	0300	0	0300	44	0300	0	0300
l (vxv m DcoD Oc1& Df M * bDucM m	222,T97	0300	227,B89	0300	67,ATT	0300	22,6T6	0300	67,ATT	0300	0	0300
Total EE	69, 17, ,	0400	662,1MBH	0400	3610B2	0400	261922	0400	3610B2	0400	0	0400
i DdMSDusv D qybDf oDo	2	0300	0	0300	94,46T	0300	0	0300	94,46T	0300	0	0300
Total PSD	6	0400	0	0400	H31397	0400	0	0400	H31397	0400	0	0400
Grand Total	69, 1300	0400	662,1MBH	0400	69, 13, ,	0400	261922	0400	69, 13, ,	0400	0	0400

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 610007B

CORE - HB . 9 Real Estate - Agriculture

Bill Section . 95004

5 CORE FINANCIAL SUMMARY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	402,870	9,627	97,002	4T4,77h	EE	0	0	0	0
PSD	479,e87	4	e9,87h	647,29T	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	269,691	3,266	12,468	910,199	Total	0	0	0	0
FTE	0500	0500	0500	0500	FTE	0500	0500	0500	0500
Est5Fringe	0	0	0	0	Est5Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

25CORE DESCRIPTION

yp i l uaurF n&Do(uul a woFor i g i FMI i aur F 3 q nFale (MhF .Dwl q Ra si at nFauNi &s mli mLi saur pMv g oFor i g i Fm&aul .TRi oai (nFb(M mFr mli sai 1i FMi F
Mnf aoFv .4h,000RaAf osi &i M&n oai v at o(i nF Ni por&Mli i i t osi g i Fm&Cr s(f nFis

95 PROGRAM LISTING (list programs included in this core funding)

5 LC

CORE DECISION ITEM

Statewide Real Estate Leasing Services

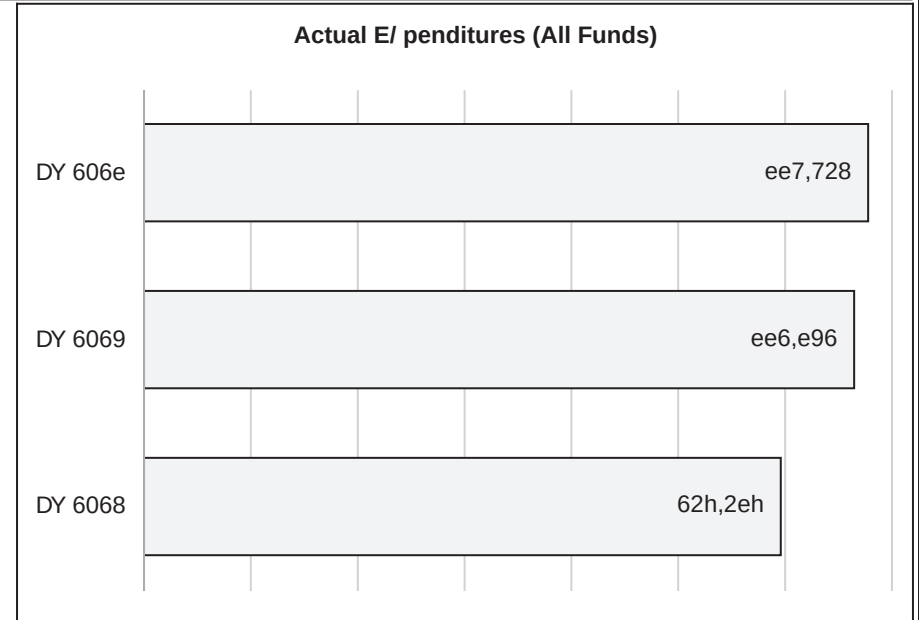
Budget Unit 610007B

CORE - HB . 9 Real Estate - Agriculture

Bill Section . 95004

35 FINANCIAL HISTORY

	FY 2029	FY 2023	FY 2024	FY 2028
	Actual	Actual	Actual	Current Yr5 as of 10/24
Ct t srt soMvFa . CmDf FvaR	ee8,848	e2h,42T	e2h,876	e2h,797
Q aa Pi 1i sMv .CmDf FvaR	.h,9h0F	.7,709F	.7,746F	.7,747F
Q aa Pi aMv .CmDf FvaR	0	0	0	0
Q aa ysoFa&sa) f M	.200F	.8,e00F	.e9,h6TF	0
xri a ysoFa&sa dF	64,000	0	0	0
Bf vri MCf MvFa .CmDf FvaR	e97,498	e7e,026	e89,099	e72,0e0
C(MonU/ti FvMsa .omDf Fv	ee7,728	ee6,e96	62h,2eh	474,T44
: Fi /ti Fvi v .CmDf FvaR	2,680	80,h80	8T,40h	60h,942
: Fi /ti Fvi v NE Df Fvc				
bi Fi sonPi 1i Ffi	6,779	62,2e2	4,9h6	402,hh9
Di vi son	8h0	4,6e4	4,680	e,702
) Mi s	8,h2T	42,870	8e,e78	2e,7eh



IPi aMv og nf FMa oa n&*

Pi 1i sMv uF(ri vi aMi aMvE Msi i-ti s(i FMi ai sli og nf FMGpi F ot t n(onNi R

Pi aMv uF(ri vi a oFeb mli sFnsa U/ti FvMsa Pi aMvFa Gpu p si g oFv oMpi i Fv n&Mi &(onE os.Gpi F ot t n(onNi R

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 610007B

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CORE - HB . 9 Real Estate - Agriculture

*
Bill Section . 95004

45CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	xS	0 00	0	0	0	0	
	UU	0 00	402,870	9,627	97,002	4T4,77h	
	xI	0 00	479,e87	4	84,T06	6e8,2T4	
	yPD	0 00	0	0	0	0	
	Total	0500	269,691	3,266	66,8. .	967,131	
One-Times							
	xS	0 00	0	0	0	0	
	UU	0 00	0	0	0	0	
	xI	0 00	0	0	0	0	
	yPD	0 00	0	0	0	0	
	Total	0500	0	0	0	0	
FY 27 Beginning Core							
	xS	0 00	0	0	0	0	
	UU	0 00	402,870	9,627	97,002	4T4,77h	
	xI	0 00	479,e87	4	84,T06	6e8,2T4	
	yPD	0 00	0	0	0	0	
	Total	0500	269,691	3,266	66,8. .	967,131	

Department Request Adjstments

CORE DECISION ITEM									
Statewide Real Estate Leasing Services					Budget Unit 610007B				
CORE - HB . 9 Real Estate - Agriculture					Bill Section . 95004				
			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
q nsi Pi onnr(oMrF	q PC 27B 00e	449he	UU	0 00	0	0	0	0	Pi onnr(oMrF Monr F N vri MGup t rFFi vi /ti FvU M s a oFv si vf(i Mdi Fi iv & s & M si & / uF HB 4e
q nsi Pi onnr(oMrF	q PC 27B 00e	4966h	UU	0 00	0	0	0	0	Pi onnr(oMrF Monr F N vri MGup t rFFi vi /ti FvU M s a oFv si vf(i Mdi Fi iv & s & M si & / uF HB 4e
q nsi Pi onnr(oMrF	q PC 27B 00e	449h9	UU	0 00	0	0	0	0	Pi onnr(oMrF Monr F N vri MGup t rFFi vi /ti FvU M s a oFv si vf(i Mdi Fi iv & s & M si & / uF HB 4e
q nsi Pi onnr(oMrF	q PC 27B 00e	40T8e	UU	0 00	0	0	0	0	Pi onnr(oMrF Monr F N vri MGup t rFFi vi /ti FvU M s a oFv si vf(i Mdi Fi iv & s & M si & / uF HB 4e
q nsi Pi onnr(oMrF	q PC 27B 00e	47429	UU	0 00	0	0	0	0	Pi onnr(oMrF Monr F N vri MGup t rFFi vi /ti FvU M s a oFv si vf(i Mdi Fi iv & s & M si & / uF HB 4e
q nsi Pi onnr(oMrF	q PC 27B 002	449h9	xI	0 00	0	0	.4h,048F	.4h,048F	b souF dFati (MrF uF 5i G wovsv & ng ri oai v MhaM M- nGFi v
Net Department Request AdVstments				0500	0	0	(. 7,0. 4)	(. 7,0. 4)	
Department Request Core									
			xS	0 00	0	0	0	0	
			UU	0 00	402,870	9,627	97,002	4T4,77h	
			xI	0 00	479,e87	4	e9,87h	647,29T	
			yPD	0 00	0	0	0	0	
			Total	0500	269,691	3,266	12,468	910,199	
Governor's Recommended Core									
			xS	0 00	0	0	0	0	
			UU	0 00	0	0	0	0	
			xI	0 00	0	0	0	0	
			yPD	0 00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services
-
CORE - HB . 9 Real Estate - Agriculture
↓

Budget Unit 610007B
*
Bill Section . 95004
↓

Total	0500	0	0	0	0
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CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 610007B

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CORE - HB . 9 Real Estate - Agriculture

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Bill Section . 9504

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY28 Budget		FY28 Actual as of 10/1/24		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Df i noFv : Mm a	9h,TTe	0 00	0	0 00	9h,hT8	0 00	7,7h2	0 00	9h,h80	0 00	0	0 00
Sf t t n i a	9	0 00	0	0 00	8	0 00	0	0 00	8	0 00	0	0 00
q n g g f f u o n F a S i s l u i a o F v S f t t n i a	9	0 00	0	0 00	8	0 00	0	0 00	8	0 00	0	0 00
x s n & a a u n F o n S i s l u i a	622	0 00	0	0 00	622	0 00	0	0 00	622	0 00	0	0 00
H n f a i k i i t u F r o F v J o F u n s o n S i s l u i a	e7,620	0 00	0	0 00	e7,620	0 00	e,490	0 00	e7,620	0 00	0	0 00
w o u F M F o F (i o F v P i t o u S i s l u i a	0	0 00	0	0 00	0	0 00	0	0 00	8	0 00	0	0 00
) & i U A f u g i F M U / t i F a i a	0	0 00	0	0 00	0	0 00	0	0 00	8	0 00	0	0 00
) M i s U A f u g i F M	0	0 00	0	0 00	0	0 00	0	0 00	8	0 00	0	0 00
x s n t i s l u i o F v d g t s n l i g i F M U / t i F a i a	6T0	0 00	0	0 00	6T0	0 00	0	0 00	6T0	0 00	0	0 00
B f u v u F r Q o a i x o E g i F M) t i s o M F r	e44,08h	0 00	62h,2eh	0 00	h8,6Te	0 00	4T2,826	0 00	h8,6Te	0 00	0	0 00
Total EE	967,477	0500	267,697	0500	. 8. ,117	0500	. 1. ,8. .	0500	. 8. ,117	0500	0	0500
I i N M S i s l u i U / t i F a i a	8	0 00	0	0 00	6e8,2T4	0 00	0	0 00	647,29T	0 00	0	0 00
Total PSD	4	0500	0	0500	294,68.	0500	0	0500	2. 1,638	0500	0	0500
Grand Total	967,412	0500	267,697	0500	967,131	0500	. 1. ,8. .	0500	910,199	0500	0	0500

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM, 40036H

ORE -.wH 63 Real Estate - Ni rMulture

HM SectMn 63560

65 ORE FC NI OASLUUNRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	120,729	52,383	638,199	811,311
PSD	0	0	0	0
TRF	0	0	0	0
Total	62092,	12943	8349,	466966

FTE 0500 0500 0500 0500

Est5FrMi e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0500 0500 0500 0500

Est5FrMi e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

25 ORE DES RPTOI

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately sixty-eight thousand (68,000) square feet of state-owned space on behalf of the Department of Agriculture.

35 PROGRNU ACTC G gMt proi rams Mcluded M thM core (undMi f

N/A

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

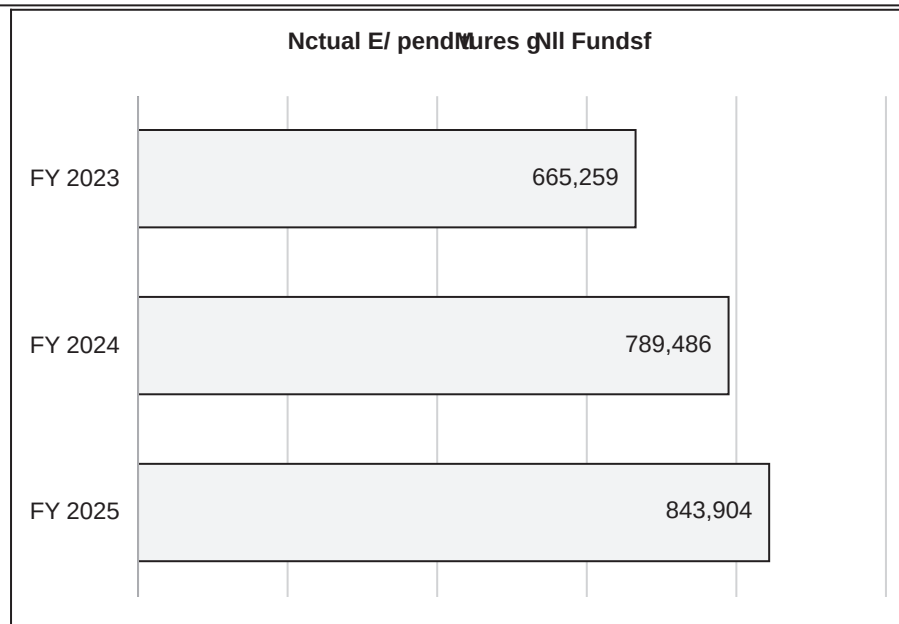
Hudi et LnM, 40036H

ORE -.wH 63 Real Estate - Ni rMulture

HM SectMn 63560

B5 FC NI QIA wSTORY

	FY 2023	FY 202B	FY 2021	FY 2028
	Nctual	Nctual	Nctual	urrent Yr5 as o(48621
Appropriations (All Funds)	641,215	825,868	844,335	860,319
Less Reverted (All Funds)	(3,410)	(4,648)	(4,697)	(4,741)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	30,988	24,584	53,437	0
Budget Authority (All Funds)	668,793	845,804	893,075	855,578
Actual Expenditures (all Fund	665,259	789,486	843,904	0
Unexpended (All Funds)	3,534	56,318	49,171	855,578
Unexpended by Fund:				
General Revenue	334	5,385	307	153,291
Federal	43	345	11,279	52,383
Other	3,157	50,588	37,585	649,904



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
State) Me Real Estate AeasMi ServMes	Hudi et LnM, 40036H						
- ORE -.wH 63 Real Estate - Ni rMulture	HM SectMn 63D60						
15 ORE RE OI AUTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES	PS	0.00	0	0	0	0	
	EE	0.00	158,032	52,383	649,904	860,319	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	614,032	12,343	8,908	480,86,	
One-TMes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Hei MnMi ore	PS	0.00	0	0	0	0	
	EE	0.00	158,032	52,383	649,904	860,319	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	614,032	12,343	8,908	480,86,	
Department Request NdVstments							

ORE DE SOI TEU

State) Me Real Estate Assets Services

Hudi et Lnm, 40036H

ORE -WH 63 Real Estate - Ni rMulture

HM SectMn 63D60

			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
Core Reduction	CRD.98B.005	17676	EE	0.00	(37,303)	0	0	(37,303)	Reduce funding in current location to fund new space in forensic campus
Core Reduction	CRD.98B.005	17808	EE	0.00	0	0	(28,720)	(28,720)	Reduce funding in current location to fund new space in forensic campus
Core Reallocation	CRA.98B.009	17682	EE	0.00	0	0	17,015	17,015	Grain Inspection in New Madrid from leased to state-owned
I et Department Request NdVstments				000	67903f	0	66901f	6, 904f	
Department Request ore									
			PS	0.00	0	0	0	0	
			EE	0.00	120,729	52,383	638,199	811,311	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				000	62092,	12943	8346, ,	466966	
Governor's Recommended ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				000	0	0	0	0	

ORE DE SOI TEU

State) Me Real Estate Assets Services

Hudiet Line, 40036H

ORE -WH 63 Real Estate - Nirmulture

HM Section 63060

Summary of the ore bj E/ pendure Types

Nccount	FY21 Hudiet		FY21 Nctual		FY28 Hudiet		FY28 Nctual as of 4/30/21		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	4,624	0.00	0	0.00	7,205	0.00	0	0.00	7,205	0.00	0	0.00
Building Lease Payments Operating	839,711	0.00	843,904	0.00	853,114	0.00	0	0.00	804,106	0.00	0	0.00
Total EE	483,331	0.00	483,904	0.00	480,319	0.00	0	0.00	466,311	0.00	0	0.00
Grand Total	483,331	0.00	483,904	0.00	480,319	0.00	0	0.00	466,311	0.00	0	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 810001B

-
CORE - HB 93 Real Estate - Natural Resources

&
Bill Section 93.005

9. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	306,231	797,185	1,529,771	2,633,187
PSD	68,219	397,271	1,462,111	2,527,601
TRF	0	0	0	0
Total	609,913	422,708	9,551,936	2,512,021

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 7750:Veoard enci Rhaural besi urEes Federal and myer
myer Funds: SarDus Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Cye V000 On i RfaE000s v anapet enc2Ves0n B ki nsruE0n Gv Vk A0 resoi ns0le R r ye i Ders0ycand t anapet enci Raori g0 aelf n0e0een G8Alease E n0aEs20 a0p
aori g0 aelf i ne yundred 00-i ne 0yi usand G672000AsqPRi RsoaEe i n TeyalRi Rye Veoard enci Rhaural besi urEesP

3. PROGRAM LISTING (list programs included in this core funding)

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CORE DECISION ITEM

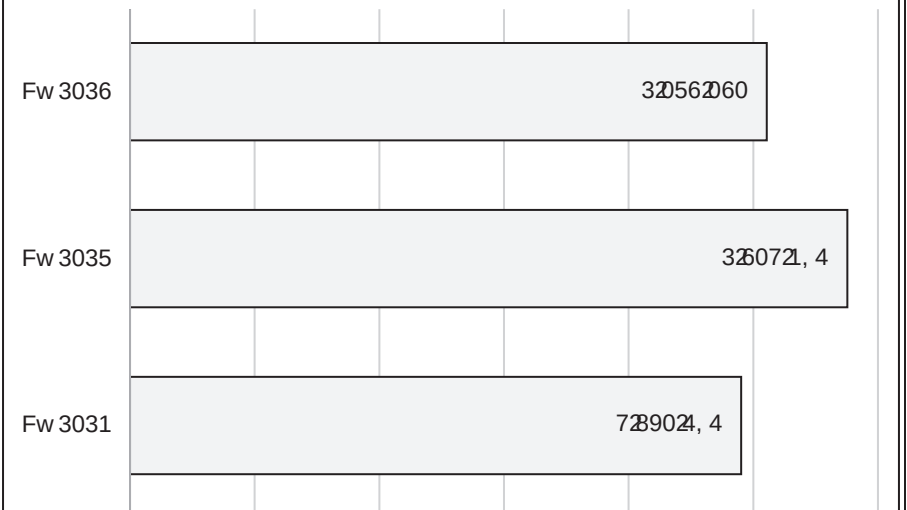
Statewide Real Estate Leasing Services
-
CORE - HB 93 Real Estate - Natural Resources

Budget Unit 810001B
&
Bill Section 93.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 1/31/25
Moori or adns GMI FundsA	32773215	3219, 2, 4	321, 8231	32143203,
(ess beDered GMI FundsA	76237/	742050/	742036/	742061/
(ess besrred GMI FundsA	0	0	0	0
(ess Cransfers muc	332000/	62000/	5, 2700/	0
x lus Cransfers .n	7332 00	6592, 5	77200	0
NudpecMugi r GMI FundsA	32000266	32486273	321312403	321962883
Equal / goendures All Fund	32056260	3260721, 4	7289021, 4	3092664
negoended GMI FundsA	71, 2006	187265	195235	321, 215
negoended Tf Fund:				
* eneral beDenue	672168	12155	6235	1742787
Federal	692 47	462374	, 82055	504266,
moyer	44243	1032, 6	5432111	72672739

Actual E/ penditures (All Funds)



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besrred 0Eudes anf * i Dorni r / goendure besrred 0ns l yBy ret aed acye end i Rye REal fear G yen aoolGaTleA

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 810001B

-
CORE - HB 93 Real Estate - Natural Resources

&
Bill Section 93.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	x'	000	0	0	0	0	
	//	000	30623,	797285	, , 52 97	7768243	
	xV	000	68, 219	397271	, 462, 5	7553251	
	CbF	000	0	0	0	0	
	Total	0.00	609,913	422,708	9,551,935	2,512,027	
One-Times							
	x'	000	0	0	0	0	
	//	000	0	0	0	0	
	xV	000	0	0	0	0	
	CbF	000	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	x'	000	0	0	0	0	
	//	000	30623,	797285	, , 52 97	7768243	
	xV	000	68, 219	397271	, 462, 5	7553251	
	CbF	000	0	0	0	0	
	Total	0.00	609,913	422,708	9,551,935	2,512,027	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 810001B

CORE - HB 93 Real Estate - Natural Resources

**&
Bill Section 93.005**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
k i re bealli Eaðn	k b M84N006	75601	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	75609	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	71, 60	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	73838	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	79403	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	7560,	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	79406	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	75604	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	75608	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	75670	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	75673	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	75676	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	75675	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	75671	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	75679	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P
k i re bealli Eaðn	k b M84N006	71418	//	000	0	0	0	0	bealli Eaðn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg d YN 76P

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 810001B

-
CORE - HB 93 Real Estate - Natural Resources

&
Bill Section 93.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
k i re bealli Eadn	k b M84N006	75637	/ /	000	0	0	0	0	bealli Eadn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg @ YN 76P
k i re bealli Eadn	k b M84N006	75633	/ /	000	0	0	0	0	bealli Eadn d alpn Tudpecl q olanned egoendures and reduEe ye need Rr Rure Reg @ YN 76P
k i re bealli Eadn	k b M84N004	71418	x V	000	0	0	7	7	bealli Eadn d alpn Tudpecl q olanned egoendure and reduEe ye need Rr Rure Reg @ YN 76
Net Department Request Adjstments				0.00	0	0	9	9	
Department Request Core									
			x '	000	0	0	0	0	
			/ /	000	306,33,797	2185	, , 52,97	77682943	
			x V	000	68,2419	397271	, 46,1	7553659	
			Cb F	000	0	0	0	0	
			Total	0.00	609,913	422,708	9,551,936	2,512,021	
Governor's Recommended Core									
			x '	000	0	0	0	0	
			/ /	000	0	0	0	0	
			x V	000	0	0	0	0	
			Cb F	000	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 810001B

-
CORE - HB 93 Real Estate - Natural Resources

&
Bill Section 93.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 1/31/25		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and oil	333,400	0.00	0	0.00	336,731	0.00	612,010	0.00	336,093	0.00	0	0.00
'uool	5	0.00	0	0.00	1	0.00	0	0.00	74	0.00	0	0.00
kit t un	779	0.00	0	0.00	779	0.00	0	0.00	77,	0.00	0	0.00
xri	3,049	0.00	0	0.00	3,049	0.00	691	0.00	3,04,	0.00	0	0.00
Yi use	3,32,59	0.00	0	0.00	3,32,59	0.00	53,67,	0.00	3,32,59	0.00	0	0.00
v a	0	0.00	0	0.00	0	0.00	0	0.00	74	0.00	0	0.00
m	0	0.00	0	0.00	0	0.00	0	0.00	74	0.00	0	0.00
m	0	0.00	0	0.00	0	0.00	0	0.00	74	0.00	0	0.00
xri oerf and .t ori Det encs / goenses	4,263	0.00	0	0.00	4,263	0.00	0	0.00	4,266	0.00	0	0.00
Nu	3,063,59	0.00	7,890,4,	0.00	963,8,3	0.00	73,810	0.00	963,891	0.00	0	0.00
Total EE	2,578,301	0.00	9,860,171	0.00	9,938,612	0.00	206,331	0.00	9,938,612	0.00	0	0.00
VeTc' er	7,	0.00	0	0.00	7,553,651	0.00	0	0.00	7,553,659	0.00	0	0.00
Total PSD	97	0.00	0	0.00	9,442,345	0.00	0	0.00	9,442,346	0.00	0	0.00
Grand Total	2,578,325	0.00	9,860,171	0.00	2,512,027	0.00	206,331	0.00	2,512,021	0.00	0	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 310092B

CORE - HB 59 Real Estate - Natural Resources

Bill Section 59.050

5. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,715	237,998	661,692	712,405
PSD	0	0	0	0
TRF	0	0	0	0
Total	769,173	962,114	887,816	5,774,441
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

edr dā uensr : D FF80D dt l āo dsnf Agl mā ui d: f nācd: edr dā ul sr Orhda
Orhdaensr : D VI āf n: ensr :

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

edr dā uensr : D FF80D dt l āo dsnf Agl mā ui d: f nācd: edr dā ul sr Orhda
Orhdaensr : D VI āf n: ensr :

2. CORE DESCRIPTION

vhd p T T s f Ael c Tm: & l sl Cdo dsnf d: Cs () f s: nācnf s bē&p) xT ad: t f s: T u d A rhd f Mā T hml sr o l sl Cdo dsnf Al t t ā q b l r d u f sd hnsr ādr l sr : T m: T m f n: l sr
b667000x: . Nāf A rhd f / sdr : t l cd f s ydhl āf A rhd p dt l āo dsnf Agl mā ui d: f nācd: N

9. PROGRAM LISTING (list programs included in this core funding)

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CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 310092B

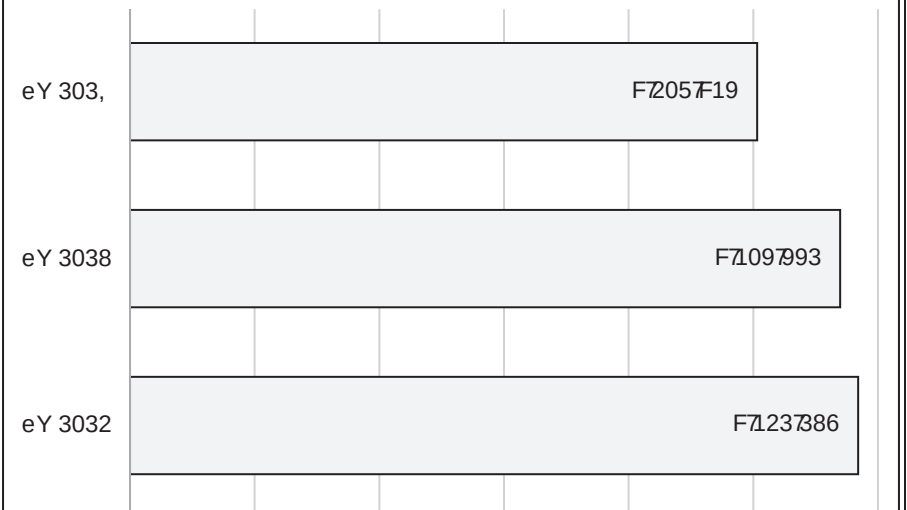
-
CORE - HB 59 Real Estate - Natural Resources

L
Bill Section 59.050

4. FINANCIAL HISTORY

	FY 2029	FY 2024	FY 2026	FY 2028
	Actual	Actual	Actual	Current Yr. as of 10/5/26
4 t t a t a t n s : b 4 u e n s r : x	F2F0752	F539786	37009718F	3708, 7139
Rd : i d M l a d r b 4 u e n s r : x	b1769x	b376, 1x	b88790x	b27, 6, x
Rd : i d : r a E r d r b 4 u e n s r : x	0	0	0	0
Rd : v a s : A l a O n m	b2700x	0	b777x	0
P u n : v a s : A l a l s	9571F1	8F7130	F067153	0
B n r C d m 4 n h f a t w b 4 u e n s r : x	F226788	F581735	370987183	370F97, 62
4 c m l u E q t d s r T h a d : b 4 u e n s r	F205719	F7109793	F7123786	0
U s d q t d s r d r b 4 u e n s r : x	81766	3, 5781	, , 3756	370F97, 62
U s d q t d s r d r y w e n s r D				
G d s d a u i d M l s n d	235	85762	F067652	93071F
e d r d a u	, 8,	, F7, 6	80700	, 93702
O r h d a	867152	F21786	F927100	9F27195

Actual E/ penditures (All Funds)



*i d : r a E r d r l o f n s n t l : f A L

L

i d M l a d r T c u n r d : r h d : r h m f h a v r h a d d - t d a d s n a d : d a M l o f n s n t l h d s l t t u c l y u d x N

i d : r a E r d r T c u n r d : l s w G f M l a s f a : E q t d s r T h a d i d : r a E r d r s : / h T h a d o l T d r l m h d d s r f A r h d A c l u w d l a b l h d s l t t u c l y u d x N

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 310092B

- CORE - HB 59 Real Estate - Natural Resources

L
Bill Section 59.050

6. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES	PS	000	0	0	0	0	
	EE	000	9828, 8	, 937202	9F27195	308, 7139	
	Pp	000	0	0	0	0	
	vi e	000	0	0	0	0	
	Total	0.00	146,494	912,606	156,713	2,049,721	
One-Times	PS	000	0	0	0	0	
	EE	000	0	0	0	0	
	Pp	000	0	0	0	0	
	vi e	000	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core	PS	000	0	0	0	0	
	EE	000	9828, 8	, 937202	9F27195	308, 7139	
	Pp	000	0	0	0	0	
	vi e	000	0	0	0	0	
	Total	0.00	146,494	912,606	156,713	2,049,721	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 310092B

CORE - HB 59 Real Estate - Natural Resources

Bill Section 59.050

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
) f a d i d r n c r t i s	) i p 159B1002	F1699	EE	0000	157722x	0	0	157722x	i d r n c d A s r T C T c n a e d s m i c l n i s r h A s r s d / : t l c d T A a d s : T c l o t n :
) f a d i d r n c r t i s	) i p 159B1002	F1695	EE	0000	0	15763Fx	0	15763Fx	i d r n c d A s r T C T c n a e d s m i c l n i s r h A s r s d / : t l c d T A a d s : T c l o t n :
) f a d i d r n c r t i s	) i p 159B1002	F3593	EE	0000	0	0	12, 7926x	12, 7926x	i d r n c d A s r T C T c n a e d s m i c l n i s r h A s r s d / : t l c d T A a d s : T c l o t n :
) f a d i d r n c r t i s	) i p 159B1002	F3596	EE	0000	0	0	13765, x	13765, x	i d r n c d A s r T C T c n a e d s m i c l n i s r h A s r s d / : t l c d T A a d s : T c l o t n :
) f a d i d r n c r t i s	) i p 159B1002	F, 0F,	EE	0000	0	0	1827111x	1827111x	i d r n c d A s r T C T c n a e d s m i c l n i s r h A s r s d / : t l c d T A a d s : T c l o t n :
) f a d i d r n c r t i s	) i p 159B1002	F, 0F6	EE	0000	0	0	13765, x	13765, x	i d r n c d A s r T C T c n a e d s m i c l n i s r h A s r s d / : t l c d T A a d s : T c l o t n :
) f a d i d r n c r t i s	) i p 159B1002	F, 030	EE	0000	0	0	18, 7092x	18, 7092x	i d r n c d A s r T C T c n a e d s m i c l n i s r h A s r s d / : t l c d T A a d s : T c l o t n :
Net Department Request Adjustments				0.00	(35,666)	(23,825)	(541,504)	(283,210)	
Department Request Core									
			PS	0000	0	0	0	0	
			EE	0000	12, 7915	, 23798	661792	77118789	
			Pp	0000	0	0	0	0	
			vi e	0000	0	0	0	0	
Total				0.00	769,173	962,114	887,816	5,774,441	
Governor's Recommended Core									
			PS	0000	0	0	0	0	
			EE	0000	0	0	0	0	
			Pp	0000	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 310092B

-
CORE - HB 59 Real Estate - Natural Resources

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Bill Section 59.050

vi e	0000	0	0	0	0
Total	0.00	0	0	0	0

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 310092B

CORE - HB 59 Real Estate - Natural Resources

Bill Section 59.050

Summary of the Core by Expenditure Types

Account	FY26 Budget		FY26 Actual		FY28 Budget		FY28 Actual as of 10/5/26		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
) f o t n r d a E . n T o d s m	0	0.00	387,740	0.00	0	0.00	0	0.00	0	0.00	0	0.00
P a t d a w l s r l o t a f M o d s m E q t d s : d :	5,696	0.00	0	0.00	2,731	0.00	0	0.00	2,731	0.00	0	0.00
B n T r E C R d l : d P l w o d s m O t d a r n C	555,022	0.00	713,976	0.00	3,031,700	0.00	0	0.00	712,963	0.00	0	0.00
Total EE	2,001,745	0.00	5,762,248	0.00	2,049,721	0.00	0	0.00	5,774,441	0.00	0	0.00
Grand Total	2,001,745	0.00	5,762,248	0.00	2,049,721	0.00	0	0.00	5,774,441	0.00	0	0.00

8 ORE DE8550. 5TEN

Stateg Ale Real Estate CeasAL ServAces

f udLet l nA) v000) f

8 ORE -4 f 69 Real Estate - EconomA Development

f Al SectAn 693001

6348 ORE F5 . 85 C SI NN RY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	442 87	0	4	442 8,	EE	0	0	0	0
PSD	4286	0	0	4286	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	69,170	0	6	69,176	Total	0	0	0	0
FTE	0300	0300	0300	0300	FTE	0300	0300	0300	0300
Est3FrAnLe	0	0	0	0	Est3FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

T heD vsonf F 4a, 6fe lt lf IMb MgnMslf & Csr r uD& Doh(u) Dt DosDvson

238 ORE DES8 RPT50.

meDc lt lf IMb Mgv (pluhDf b (o(dD& Doh2c Df ldo x y Mbf hisphIMb 1v b c y wlf i Df r Mbf l3u gM feDM Df ldeh(on & (o(dD& DohMg(r r i Mql& (fDu fRM1awu(f DpMbi(plf 2HM(uod M Di MoDesoni Dn fRDoh 14a0wf N gi Mgf r (pD Mo 3De(ugMgfeDc Dr (i f& DohMgApMoM& lp c Dt Dumf & Doh

934PROGR N CST5 G UAst proLrams Acluded A thA core MndALi

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8 ORE DE8550. 5TEN

Strateg Ale Real Estate CeasAL ServAces

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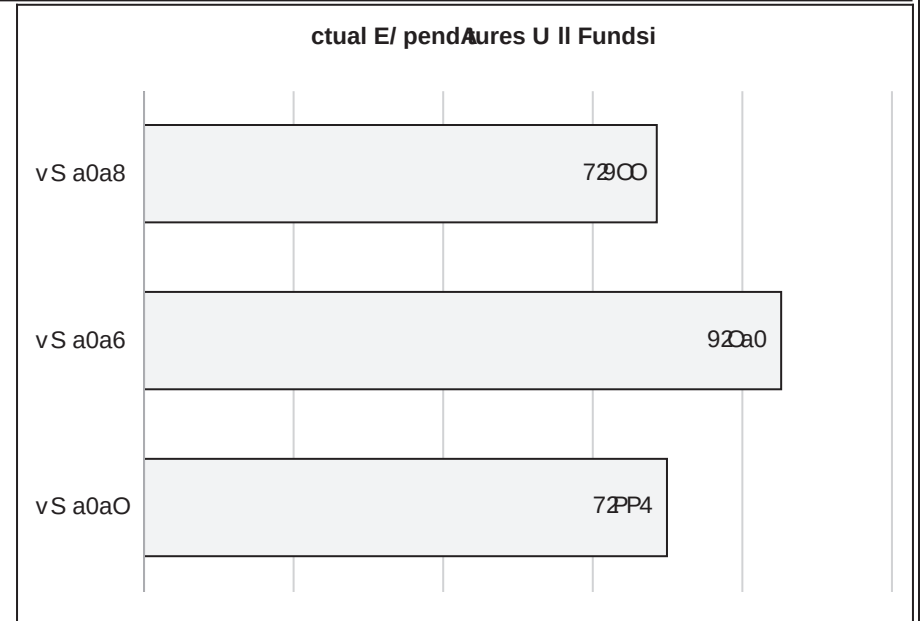
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8 ORE -4 f 69 Real Estate - EconomA Development

f AI SectAn 693001

H34F5 . 85 C (5TORY

	FY 2029	FY 202H	FY 2021	FY 202B
	ctual	ctual	ctual	8 urrent Yr3 as oM wy06y21
L rriM il(H Mof 1L uuvsonf w	, 2Ba,	92a7	40P7C	482Q 4
I Df f) D t D i Dn 1L uuvsonf w	176v	1, 9v	160, v	160, v
I Df f) Df hlpDn 1L uuvsonf vB	0	0	0	0
I Df f ni(of gDf T sh	0	0	0	0
Euf ni(of gDf w	P00	a2a80	0	0
: sndChL sReMlh 1L uuvsonf w	92478	402P, 9	402009	482476
L pIs(uAqr DonlIsiDf 1(uuvson	7200	92a0	72PP4	7, C
GoDqr DonDn 1L uuvsonf w	42809	a209	9207,	4a269P
GoDqr DonDn 3. vsonF				
' DoDi(u) D t DosD	468	42P08	72aaa	4a2699
vDnDi(u	0	0	0	0
T feDi	4247C	000	a266C	4



B) Df hlpDn (& Mshlf (f Mg*

*

) D t D i Dn lopu sDf feDf h(Is tM. fei DD-r DipDohiDf D t D (& Msh1ReDo (r r Up(3uDw/

) Df hlpDn lopu sDf (o. ' M Di oM Y Aqr DonlIsiD) Df hlpHMbf Relpe iD& (loDn (hReD Don MgReD g f p(u. D i 1ReDo (r r Up(3uDw/

8 ORE DE 8550. 5TEN

State of Real Estate CeasAL Services

f udLet l nA)v000) f

8 ORE -4 f 69 Real Estate - EconomA Development

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f Al SectAn 693001

138 ORE RE 8 O. 855 T50. DET 5C

	f udLet 8 lass	FTE	GR	FED	OT(ER	TOT C	E/ planatAn
T FP Mer xETOES							
EC	0/00	0	0	0	0	0	
AA	0/00	442,87	0	4	442,8,		
Ec	0/00	4286	0	0	4286		
m) v	0/00	0	0	0	0	0	
Total	0300	69,170	0	6	69,176		
One-TAnes							
EC	0/00	0	0	0	0	0	
AA	0/00	0	0	0	0	0	
Ec	0/00	0	0	0	0	0	
m) v	0/00	0	0	0	0	0	
Total	0300	0	0	0	0	0	
FY 27 f eLAnAL 8 ore							
EC	0/00	0	0	0	0	0	
AA	0/00	442,87	0	4	442,8,		
Ec	0/00	4286	0	0	4286		
m) v	0/00	0	0	0	0	0	
Total	0300	69,170	0	6	69,176		

Department Request dVstments

8 ORE DE 8530. 5TEN

State of Real Estate CeasAL Services

f udLet l nA) v000) f

8 ORE -4 f 69 Real Estate - EconomA Development

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f Al SectAn 69301

	f udLet 8 lass	FTE	GR	FED	OT(ER	TOT C	E/ planatAn
y MD) D(uMp(hMb y) L/P9: /008 44P, 9	AA	0/00	0	0	0	0	) D(uMp(hMb hM(udo 3sndDhRlre r u ooDn Dqr Donltsi Df (on i DnspDreD oDDn gM gshi DgDq lo H: 48/
et Department Request dVistments		0300	0	0	0	0	
Department Request 8 ore	EC	0/00	0	0	0	0	
	AA	0/00	442,87	0	4	442,8,	
	Ec	0/00	4286	0	0	4286	
m) v	0/00	0	0	0	0	0	
Total		0300	69,170	0	6	69,176	
Governor's Recommended 8 ore							
	EC	0/00	0	0	0	0	
	AA	0/00	0	0	0	0	
	Ec	0/00	0	0	0	0	
m) v	0/00	0	0	0	0	0	
Total		0300	0	0	0	0	

80RE DE855D. 5TEN												
State of Real Estate CeasAL Services						f udLet l nA) w000) f						
80RE -4 f 69 Real Estate - Economic Development						f Al SectAn 693001						
Summary of the 8 ore bj E/ pendAure Tj pes												
ccount	FY21 f udLet		FY21 ctual		FY2B f udLet		FY2B ctual as oMw06y21		FY27 DTREQ		FY27 GxRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
vsDu(on GHulHf	86	0/00	0	0/00	89	0/00	0	0/00	8C	0/00	0	0/00
Csr r ulDf	a	0/00	0	0/00	4	0/00	0	0/00	4	0/00	0	0/00
y M& & solp(HMbf CDit lpDf (on Csr r ulDf	a	0/00	0	0/00	4	0/00	0	0/00	4	0/00	0	0/00
Ei Mf f lMb(uCDit lpDf	CP	0/00	0	0/00	4	0/00	0	0/00	4	0/00	0	0/00
HMbf DkDDR lod (on J(ollHMI(uCDit lpDf	Q 8	0/00	0	0/00	46C	0/00	0	0/00	46C	0/00	0	0/00
b (lofDo(opD(on) Dr (li CDit lpDf	0	0/00	0	0/00	0	0/00	0	0/00	4	0/00	0	0/00
T ggpD ANslr & DohAqr Dof Df	0	0/00	0	0/00	0	0/00	0	0/00	4	0/00	0	0/00
T reDi ANslr & Doh	0	0/00	0	0/00	0	0/00	0	0/00	4	0/00	0	0/00
Ei Mf Di h (on U r i M D& Dof Aqr Dof Df	C	0/00	0	0/00	4	0/00	0	0/00	4	0/00	0	0/00
: slunlod l D(f DE(. & Dof Tr Di(Hod	40a99	0/00	72P4	0/00	44200	0/00	7, C	0/00	44200	0/00	0	0/00
Total EE	61,) B9	030	B,) 6	030	66,797	030	B71	030	66,797	030	0	030
c D3hCDit lpDAqr Dof Df	a	0/00	800	0/00	42986	0/00	0	0/00	42986	0/00	0	0/00
Total PSD	2	030	900	030	6,v0H	030	0	030	6,v0H	030	0	030
Grand Total	61,) B1	030	B,)) 6	030	69,176	030	B71	030	69,176	030	0	030

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State) Me Real Estate AeasMi ServMes

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ORE -.wH 36 Real Estate - EconomM Development

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HM SectMn 36D30

35 ORE FC NI OASLUUNRY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	55,466	0	7Th408	8e846,
PSD	0	0	0	0
TRF	0	0	0	0
Total	669,122	0	347,801	181,629
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Divsonf FacI 76h8lt nMf n&Qf dr uf (()sr sFip) bsgsFf s nf Fa
7T8hlt s(pär sFi n&dxnFnr Mt sgs)n(r sFi yar Mdi pils

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

25 ORE DES RPTOI

Cvs t nMf n&pxnM 1 pFp. sr sFi4t scMF q EnFcid ximF S1 t ENM sc(nFcm) s &ovs ngs&Mvi pFa r pFp. sr sFi n&p((m&M pis) ivM -&gs ivnf cpFa \$T400Nc93&3m&
cipis-nL Fsa c(pxs nF/ svp)&n&ivs t s(pär sFi n&dxnFnr Mt sgs)n(r sFi3

65 PROGRNU ACTC G gnt proi rams Mclued M thM core (undMi f

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ORE DE SOI TEU

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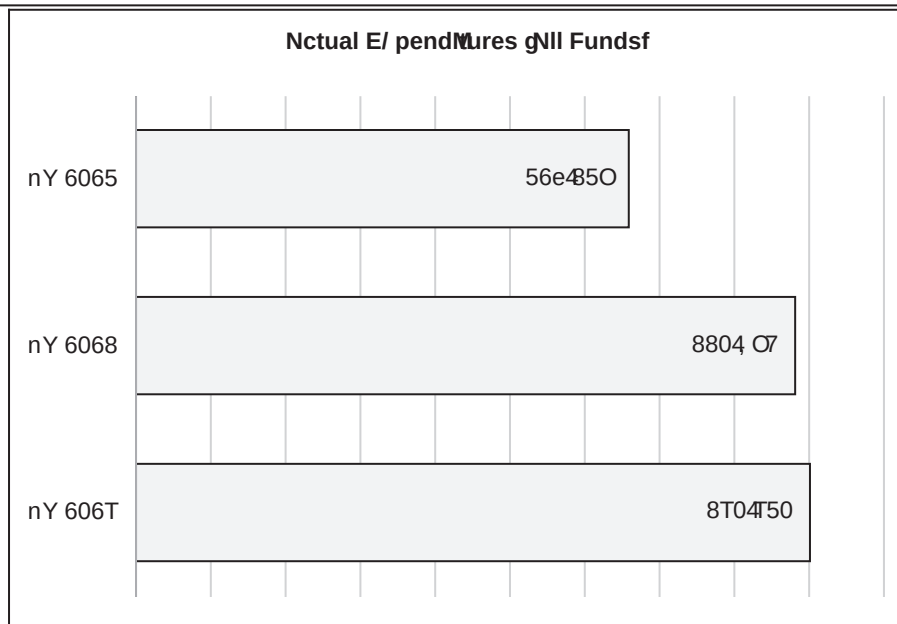
Hudi et LnM8B0066H

ORE -.wH 36 Real Estate - EconomM Development

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HM SectMn 36D30

15 FC NI OIA wSTORY

	FY 2026	FY 2021	FY 2024	FY 2029
	Nctual	Nctual	Nctual	urrent Yr5 as o(B63y24
y (((m(d)MFC Sy)) nf FacN	5064Q T	8054h5	8004508	8e8456,
Psc bsgsda Sy)) nf FacN	5460	5460	54e0	5704e5
Psc bscidMisa Sy)) nf FacN	0	0	0	0
Psc CqFc&cc Df i	5470h	5400	0	0
B) f c CqFc&cc W	0	04 00	04TC	0
: f a. si y f ivnM Sy)) nf FacN	5h645C	80047T5	8Ch4h6	808455
y xif p) dA(sFaM asc \$)) nf Fa	56e45C	8804 07	8T04T50	0
GFsA(sFasa Sy)) nf FacN	864e00	5e4h6	5, 4e86	808455
GFsA(sFasa / nf Fal				
wsFsop) bsgsFf s	77406h	7	h4080	56, 456e
nsasop)	0	0	0	0
Divso	574Ch5	5e4h7	6e4e06	7Th4e08



Ib scidMisa pr nf Fi M pc m&*

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bsgsda Mx) f asc ivs cipif imo ivas-(soxsFi ascsgs pr nf Fi S vsF p(()Mp/)sN

b scidMisa Mx) f asc pF wngsdFndc dA(sFaM as b scidM MFC LvM or pMsa pi ivs sFa m&ivs &xp) spoS vsF p(()Mp/)sN

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State) Me Real Estate AcasMi ServMes						Hudi et LnM8B0066H	
-						*	
ORE -.wH 36 Real Estate - EconomM Development						HM SectMn 36D30	
45 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES							
Bu	0300	0		0	0	0	
dd	0300	55,4866		0	7Th408	8e8456,	
Bt	0300	0		0	0	0	
Cb n	0300	0		0	0	0	
Total	0500	669,122		0	347,801	181,629	
One-TMes							
Bu	0300	0		0	0	0	
dd	0300	0		0	0	0	
Bt	0300	0		0	0	0	
Cb n	0300	0		0	0	0	
Total	0500	0		0	0	0	
FY 27 Hei MnMi ore							
Bu	0300	0		0	0	0	
dd	0300	55,4866		0	7Th408	8e8456,	
Bt	0300	0		0	0	0	
Cb n	0300	0		0	0	0	
Total	0500	669,122		0	347,801	181,629	
Department Request NdVstments							

ORE DE SOI TEU

State) Me Real Estate AcasMi ServMes

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- ORE -.wH 36 Real Estate - EconomM Development

* HM SectMn 36D30

	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
I et Department Request NdVstments		0500	0	0	0	0	
Department Request ore							
Bu	0300	0		0	0	0	
dd	0300	55, 466		0	7Th408	8e846,	
Bt	0300	0		0	0	0	
Cb n	0300	0		0	0	0	
Total	0500	669,122		0	347,801	181,629	
Governor's Recommended ore							
Bu	0300	0		0	0	0	
dd	0300	0		0	0	0	
Bt	0300	0		0	0	0	
Cb n	0300	0		0	0	0	
Total	0500	0		0	0	0	

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM8B0066H

ORE -.wH 36 Real Estate - EconomM Development

HM SectMn 36D30

Summarj o(the ore bj E/ pendMure Tj pes

Nccount	FY24 Hudi et		FY24 Nctual		FY29 Hudi et		FY29 Nctual as o(B63y24		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Bm(s(pFa W (mgsr sFic dA(sFcsc	54Q	030	0	030	84The	030	0	030	84The	030	0	030
: f M. Pspcs Bp r sFic D(sqiM.	8OT47C	030	8T04750	030	8Ce48h	030	0	030	8Ce48h	030	0	030
Total EE	188,601	050	140,460	050	181,629	050	0	030	181,629	050	0	050
Grand Total	188,601	050	140,460	050	181,629	050	0	030	181,629	050	0	050

3 ORE DE3408 4EC

Statewide Real Estate Services

(undNet nlt f) 0060

3 ORE -1g(6A Real Estate - 3 ommerce and 4nsurance

(III Section 6A,00w

6,13 ORE F45834. S CC5RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	476,423	476,423
PSD	0	0	744,778	744,778
TRF	0	0	0	0
Total	0	0	6226206	6226206

FTE 0,00 0,00 0,00 0,00

Est, FrInNe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0,00 0,00 0,00 0,00

Est, FrInNe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2, 3 ORE DES3R4PT408

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twelve (12) lease contracts, totaling approximately one hundred and forty-eight thousand (148,000) sq. ft. of space on behalf of the Department of Commerce and Insurance.

A,1PROGR5C . 4T4G list proNrams Included In this core UndInNM

N/A

30RE DE3408 4EC

Statewide Real Estate Services

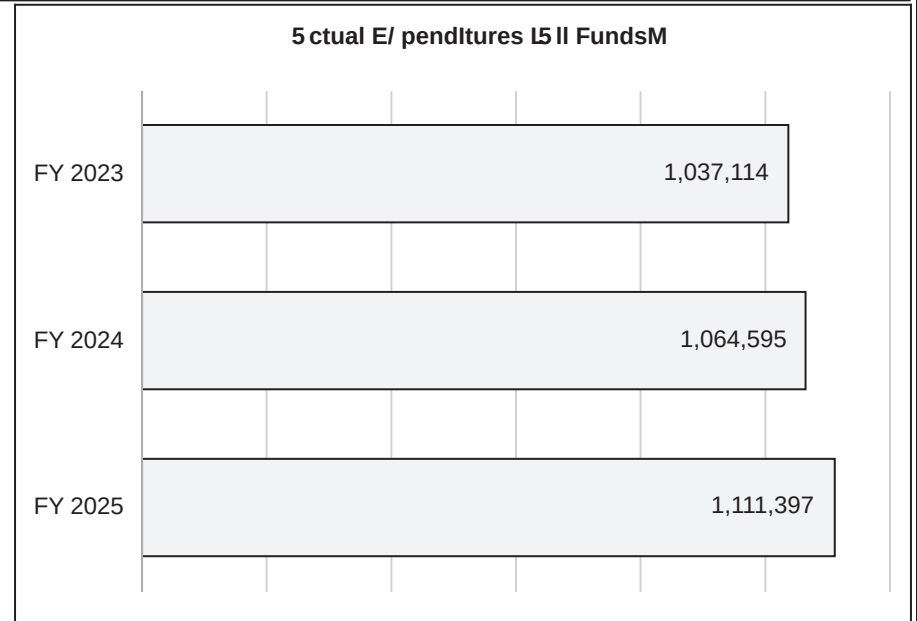
(undNet nlt f) 0060(

30RE -1g(6AReal Estate - 3ommerce and 4nsurance

(III Section 6A,00w

H1F45834. g4STORY

	FY 202A	FY 202H	FY 202w	FY 202B
	5 ctual	5 ctual	5 ctual	3 urrent Yr, as oU) 462w
Appropriations (All Funds)	1,094,589	1,620,902	1,355,689	1,346,593
Less Reverted (All Funds)	(2,338)	(10,169)	(3,759)	(3,762)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(15,933)	(54,352)	(164,181)	0
Plus Transfers In	33,000	20,820	0	0
Budget Authority (All Funds)	1,109,318	1,577,201	1,187,749	1,342,831
Actual Expenditures (all Fund	1,037,114	1,064,595	1,111,397	59,336
Unexpended (All Funds)	72,204	512,606	76,352	1,283,495
Unexpended by Fund:				
General Revenue	6,236	248,124	12,002	118,038
Federal	0	0	0	0
Other	65,968	264,482	64,350	1,165,457



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

3 ORE DE3 408 4EC

Statei Ide Real Estate . easInN Services

(udNet nlt f) 0060(

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3 ORE -1g(6AReal Estate - 3 ommerce and 4nsurance

(III Section 6A,00w

w 3 ORE RE3 08 34 4T08 DET5 4

	(udNet 3 lass	FTE	GR	FED	OTgER	TOT5.	E/ planation
T5 FP 5 Uer xETOES							
PS		0.00	0	0	0	0	
EE		0.00	69,420	0	476,423	545,843	
PD		0.00	55,972	0	744,778	800,750	
TRF		0.00	0	0	0	0	
Total		0,00	62,492	0	692,269	694,991	A
One-Times							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0,00	0	0	0	0	0
FY 27 (eNnnInN 3 ore							
PS		0.00	0	0	0	0	
EE		0.00	69,420	0	476,423	545,843	
PD		0.00	55,972	0	744,778	800,750	
TRF		0.00	0	0	0	0	
Total		0,00	62,492	0	692,269	694,991	A

Department Request 5 dVstments

3 CORE DE3408 4EC

Statewide Real Estate Services

(udNet nlt f) 0060(

3 CORE -1g(6A Real Estate - 3 ommerce and 4nsurance

(III Section 6A,00w

			(udNet 3 lass	FTE	GR	FED	OTgER	TOT5.	E/ planation
Core Reduction	CRD.98B.001	16059	EE	0.00	(69,420)	0	0	(69,420)	The OPC will utilize fund 1508, instead of GR, in the FY27 HB 13 budget.
Core Reallocation	CRA.98B.003	13739	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13734	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	15616	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	15617	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	16082	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13736	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reduction	CRD.98B.001	16059	PD	0.00	(55,972)	0	0	(55,972)	The OPC will utilize fund 1508, instead of GR, in the FY27 HB 13 budget.
8 et Department Request 5 dVstments				0,00	162,692	0	0	162,692	
Department Request 3 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	476,423	476,423	
			PD	0.00	0	0	744,778	744,778	
			TRF	0.00	0	0	0	0	
			Total	0,00	0	0	692,692	692,692	
Governor's Recommended 3 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

3 ORE DE3408 4TEC

Statei Ide Real Estate . easInN Services

(udNet nlt f) 0060(

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3 ORE -1g(6AReal Estate - 3 ommerce and 4surance

(III Section 6A,00w

PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	0,00	0	0	0	0

30RE DE3408 4TEC

Statei Ide Real Estate . easInN Services

(udNet nlt f) 0060(

30RE -1g(6AReal Estate - 3ommerce and 4nsurance

(III Section 6A,00w

Summarj oUthe 3 ore bj E/ pendlture Tj pes

5ccount	FY2w(udNet		FY2w5 ctual		FY2B (udNet		FY2B5 ctual as oU) yA6y2w		FY27 DTREQ		FY27 GxRE3	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	23,136	0.00	0	0.00	23,482	0.00	37,592	0.00	22,047	0.00	0	0.00
Supplies	7	0.00	0	0.00	7	0.00	0	0.00	6	0.00	0	0.00
Communications Services and Supplies	205	0.00	0	0.00	205	0.00	381	0.00	204	0.00	0	0.00
Professional Services	431	0.00	0	0.00	431	0.00	342	0.00	427	0.00	0	0.00
Housekeeping and Janitorial Services	166,960	0.00	0	0.00	166,960	0.00	913	0.00	161,680	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	6	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	6	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	6	0.00	0	0.00
Property and Improvements Expenses	928	0.00	0	0.00	928	0.00	0	0.00	927	0.00	0	0.00
Building Lease Payments Operating	1,164,015	0.00	1,111,397	0.00	353,830	0.00	20,108	0.00	291,114	0.00	0	0.00
Total EE	694,443	0,00	656,697	0,00	694,443	0,00	694,443	0,00	694,443	0,00	0	0,00
Debt Service Expenses	7	0.00	0	0.00	800,750	0.00	0	0.00	744,778	0.00	0	0.00
Total PSD	7	0,00	0	0,00	800,750	0,00	0	0,00	744,778	0,00	0	0,00
Grand Total	694,450	0,00	656,697	0,00	694,450	0,00	694,443	0,00	694,443	0,00	0	0,00

8 ORE DE8550. 5TEN

State of Real Estate CeasAL Services

f udLet I nA) v00, Hf

8 ORE -4 f 6, Real Estate - 8 ommerce and 5nsurance

f Al SectAn 6, 360

638 ORE F5 . 85 CSI NN RY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	12 71255	12 71255	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	69 16277	69 16277	Total	0	0	0	0
FTE	030	030	030	030	FTE	030	030	030	030
Est3FrAnLe	0	0	0	0	Est3FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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238 ORE DES8 RPT50.

t 6F mDpa pf d: Agpui : a: cFOFa8mFuDa h Vpau8 A8pa Tdi mVvD eFuMpauf fpe8F poFuD68: al O: a: cFOFa8pf : MtpOD: 8-f paF 6r al eFl 868-fDf 8pr u: al TL,) 200vubxf8&pf u8 8-py aFl uM AF pa &F6: g pf 8F mFM e8OFa8pf VpOOFeAF : al qare aAFx

, 34PROGR N CST5 G UAst proLrams Acluded A thA core MndALi

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8 ORE DE 850. 5TEN

Strategi Real Estate CeasAL ServAses

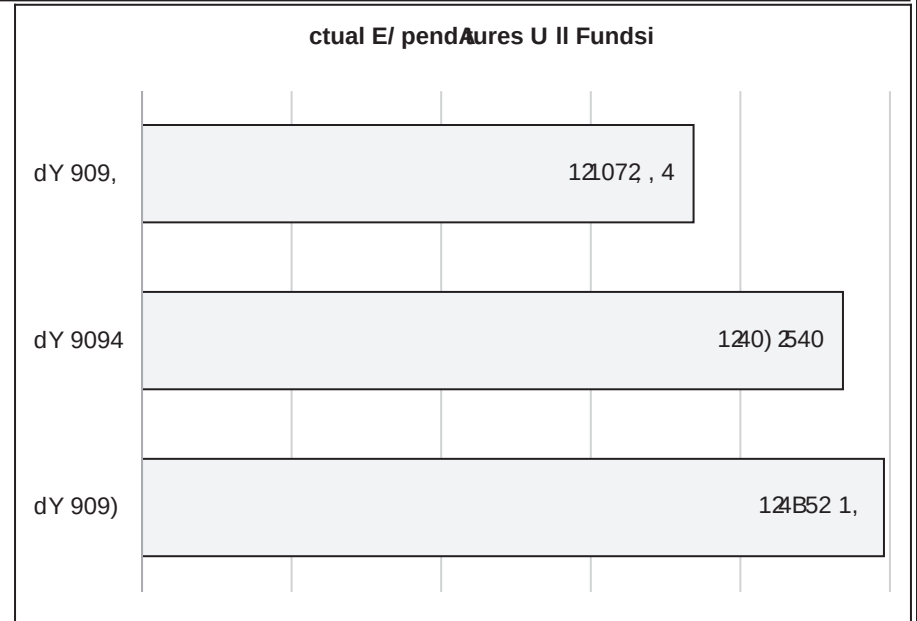
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8 ORE -4 f 6, Real Estate - 8 ommerce and 5nsurance

f Al SectAn 6, 360

H3F5 . 85 C (STORY

	FY 202, ctual	FY 202H ctual	FY 202B ctual	FY 2021 8 urrent Yr3 as oM wy 6y2B
NMepMD8pau TNgdr al uv	121) 2557	12447259	12, 92757	12 712955
LFuu RFoFeFI TNgdr al uv	0	0	0	0
LFuu RFu828FI TNgdr al uv*	0	0	0	0
LFuute aufFau 3 r 8	19729) v	0	0	0
Pg ute aufFau q	1, 241)	, 427 4	9472 ,	0
I r l cF8Nr 86pe8 TNgdr al uv	12472 77	124802 77	12 5 277	12 712955
NA8 : gEQVfal B eFu T. gdr al	121072 , 4	1240) 240	124B52 1,	12471
UaFQVfal FI TNgdr al uv	4029, 9	5) 2997	125) 7	12) 2B17
UaFQVfal FI & (dral n				
GfFaFe gRFoFar F	0	0	0	0
dFI Fe g	0	0	0	0
3 86Fe	4029, 9	5) 2997	125) 7	12) 2B17



*RFu828FI : Opr a8D : u pf /

RFoFeFI DAgl Fu 8Fu u8 8 8pe(8eFF-MeFA8eFuFoF : Opr a8Ty 6Fa : MGA &Fw

RFu828FI DAgl Fu : a(GpoFapeu EQVfal B eF RFu828pau y 626 eFO : DFI : 88F fal pf 86F fDA g(F: eTy 6Fa : MGA &Fw

8 ORE DE8550. 5TEN

Statewide Real Estate CeasAL Services

f udLet l nA)v00, Hf

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8 ORE -4 f 6, Real Estate - 8 ommerce and Insurance

/
f Al SectAn 6, 360

B38 ORE RE8 O. 855 T50. DET 5C

	f udLet 8 lass	FTE	GR	FED	OT(ER	TOT C	E/ planatAn
T FP Mer xETOES							
	PS	0x00	0	0	0	0	
	EE	0x00	0	0	12,712,955	12,712,955	
	Pm	0x00	0	0	0	0	
	t Rd	0x00	0	0	0	0	
	Total	0300	0	0	69,169,277	69,169,277	
One-TAnes							
	PS	0x00	0	0	0	0	
	EE	0x00	0	0	0	0	
	Pm	0x00	0	0	0	0	
	t Rd	0x00	0	0	0	0	
	Total	0300	0	0	0	0	
FY 27 f eLAnAL 8 ore							
	PS	0x00	0	0	0	0	
	EE	0x00	0	0	12,712,955	12,712,955	
	Pm	0x00	0	0	0	0	
	t Rd	0x00	0	0	0	0	
	Total	0300	0	0	69,169,277	69,169,277	

Department Request dVstments

8 ORE DE 8530. 5TEN

State of Real Estate CeasAL Services

f udLet I nA) w00, Hf

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8 ORE -4 f 6, Real Estate - 8 ommerce and Insurance

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f A Section 6, 360

	f udLet 8 lass	FTE	GR	FED	OT(ER	TOT C	E/ planatAn
et Department Request dVistments		0300	0	0	0	0	
Department Request 8 ore							
PS	0x00	0	0	0	0	0	
EE	0x00	0	0	0	12 712955	12 712955	
Pm	0x00	0	0	0	0	0	
t Rd	0x00	0	0	0	0	0	
Total	0300	0	0	0	69 169277	69 169277	
Governor's Recommended 8 ore							
PS	0x00	0	0	0	0	0	
EE	0x00	0	0	0	0	0	
Pm	0x00	0	0	0	0	0	
t Rd	0x00	0	0	0	0	0	
Total	0300	0	0	0	0	0	

8 ORE DE8550. 5TEN

State of Real Estate CeasAL ServAs

f udLet l nA) v00, Hf

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8 ORE -4 f 6, Real Estate - 8 ommerce and 5nsurance

/
f Al SectAn 6, 360

Summarj oMhe 8 ore bj E/ pendAure Tj pes

ccount	FY2Bf udLet		FY2B ctual		FY21 f udLet		FY21 ctual as oMwy 6y2B		FY27 DTREQ		FY27 GxRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
VpOM 8FeEbr 1MOFa8	0	0x00	,	0x00	0	0x00	0	0x00	0	0x00	0	0x00
PepMFe : al qOMpoFOFa8u EQMFauFu	B27,)	0x00	0	0x00	1951,	0x00	0	0x00	1951,	0x00	0	0x00
I r 8 ac LF: uFP: (OFa8u 3 MFe 8ac	12,94241	0x00	124B72 90	0x00	12,4B2 74	0x00	12471	0x00	12,4B2 74	0x00	0	0x00
Total EE	69,29171	0300	69479 6,	0300	69 16277	0300	69416	0300	69 16277	0300	0	0300
Grand Total	69,29171	0300	69479 6,	0300	69 16277	0300	69416	0300	69 16277	0300	0	0300

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 6, 0011B

-
CORE - HB 14 Real Estate - Layor and Industrial Relations

L
Bill Section 14.003

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1, 420	314,811	892,481	6014, 2
PSD	14,25	674,12	1984,19	6194,00
TRF	0	0	0	0
Total	269, 7	1179,48	5, 394,51	8419,85

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 8885:J eoartDenbvprmat vr and Tndustrial g elativns OvD vn
8811:J eoartDenbvprmat vr and Tndustrial g elativns hdDinistr
8923:SneDolvcdenbOvDoensativn hdDinistrativn Fund

Elyer Funds: 8, 71:f vrMers OvDoensativn Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

&ye J iQsivn vpFa(ilibies) anaxeDent4J esixn q Ovnsbru(bvn .F) J OHis resovnsit le pr lye vCersixyband DanaxeDenbvpaorrvWDalec lyirteen .86Hlease (vnbra(ts4bvalinx an
esidated tk entc-vne lyvusand .184000HsN p/ vpsoa(e vn t eyalpvplye J eoartDenbvprmat vr and Tndustrial g elativns/

4. PROGRAM LISTING (list programs included in this core funding)

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CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 6, 0011B

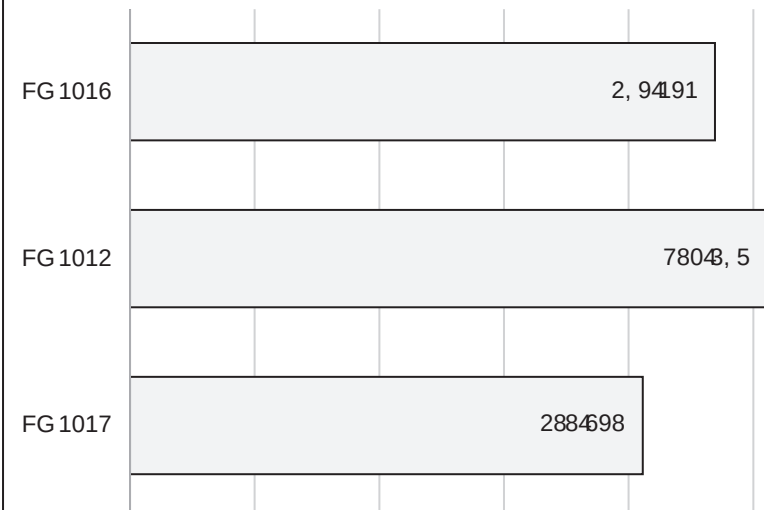
CORE - HB 14 Real Estate - Layor and Industrial Relations

Bill Section 14.003

5. FINANCIAL HISTORY

	FY 2024	FY 2025	FY 2023	FY 2028
	Actual	Actual	Actual	Current Yr. as of , /41/23
hoorvorialivns . hll FundsH	782480	, 09476	, 68472,	, 684, 2
mess geCetd .hll FundsH	.893+	.121+	.351+	.356+
mess gesbri(led .hll FundsHR	0	0	0	0
mess &ranspers Eub	0	0	.26457+	0
* lus &ranspers Th	6400	7400	0	0
Pudxebhulyvritc .hll FundsH	7854 81	, 82488	735499	, 68498
h (lual I Wndidures .all Fund	2, 94191	7804, 5	288498	78411
SneWended .hll FundsH	23410	806422	857403	7594, 9
SneWended t c Fund:				
Beneral geCenue	920	74 , 2	11462	15489
Federal	16456	21485	6, 4135	8014, ,
Elyer	16405	7, 40, 2	885435	229432

Actual Expenditures (All Funds)



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CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 6, 0011B

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CORE - HB 14 Real Estate - Layor and Industrial Relations

L
Bill Section 14.003

3. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	* W	0/00	0	0	0	0	
	I I	0/00	1, 420	314,81	892,481	60142, 2	
	* J	0/00	1425	674,12	1984,19	6194700	
	&g F	0/00	0	0	0	0	
	Total	0.00	2690, 7	1179,48	5, 39451	8419,685	
One-Times							
	* W	0/00	0	0	0	0	
	I I	0/00	0	0	0	0	
	* J	0/00	0	0	0	0	
	&g F	0/00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	* W	0/00	0	0	0	0	
	I I	0/00	1, 420	314,81	892,481	60142, 2	
	* J	0/00	1425	674,12	1984,19	6194700	
	&g F	0/00	0	0	0	0	
	Total	0.00	2690, 7	1179,48	5, 39451	8419,685	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 6, 0011B

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CORE - HB 14 Real Estate - Layor and Industrial Relations

L
Bill Section 14.003

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Ovre geallv(abvn	Og h/93P/006	86119	I I	0/00	0	0	0	0	geallv(abvn b axltn t udxebk ily olanned eVenditures and redu(e bye need pr piture deWn ' P 86/
Ovre geallv(abvn	Og h/93P/006	812, 2	I I	0/00	0	0	0	0	geallv(abvn b axltn t udxebk ily olanned eVenditures and redu(e bye need pr piture deWn ' P 86/
Ovre geallv(abvn	Og h/93P/006	81, 17	I I	0/00	0	0	0	0	geallv(abvn b axltn t udxebk ily olanned eVenditures and redu(e bye need pr piture deWn ' P 86/
Ovre geallv(abvn	Og h/93P/006	8616,	I I	0/00	0	0	0	0	geallv(abvn b axltn t udxebk ily olanned eVenditures and redu(e bye need pr piture deWn ' P 86/
Ovre geallv(abvn	Og h/93P/006	86166	I I	0/00	0	0	0	0	geallv(abvn b axltn t udxebk ily olanned eVenditures and redu(e bye need pr piture deWn ' P 86/
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			* W	0/00	0	0	0	0	
			I I	0/00	1, 420	314181	892481	60142, 2	
			* J	0/00	1425	674612	1984119	6194700	
			&g F	0/00	0	0	0	0	
			Total	0.00	269, 7	117848	5, 39451	8419685	
Governor's Recommended Core									
			* W	0/00	0	0	0	0	
			I I	0/00	0	0	0	0	
			* J	0/00	0	0	0	0	
			&g F	0/00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 6, 0011B

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CORE - HB 14 Real Estate - Layor and Industrial Relations

L
Bill Section 14.003

Summarb of the Core yb Expenditure Tbpes

Account	FY23 Budget		FY23 Actual		FY28 Budget		FY28 Actual as of , /41/23		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Sblities	2, 4 28	0/00	0	0/00	2, 400	0/00	2, 411	0/00	2, 432	0/00	0	0/00
wuoolies	806	0/00	0	0/00	806	0/00	0	0/00	802	0/00	0	0/00
OvDDuni(abivns werQ(es and wuoolies	806	0/00	0	0/00	806	0/00	1	0/00	806	0/00	0	0/00
* rvpressivnal werQ(es	, 08	0/00	0	0/00	, 08	0/00	0	0/00	, 08	0/00	0	0/00
' vuseMeoinx and Yanibvrial werQ(es	56460	0/00	0	0/00	56460	0/00	, 497	0/00	56460	0/00	0	0/00
) aintenan(e and geoair werQ(es	0	0/00	0	0/00	0	0/00	0	0/00	7	0/00	0	0/00
Epi(e I Nuiodenbl Wenses	0	0/00	0	0/00	0	0/00	0	0/00	7	0/00	0	0/00
Elyer I Nuiodenb	0	0/00	0	0/00	0	0/00	0	0/00	7	0/00	0	0/00
* rvoertc and DorvQeDents I Wenses	20,	0/00	0	0/00	20,	0/00	0	0/00	20,	0/00	0	0/00
Puildinx nease * acDents Eoerabinx	780475	0/00	288498	0/00	838418	0/00	20406	0/00	838418	0/00	0	0/00
Total EE	841951	0.00	5119461	0.00	4029585	0.00	319722	0.00	4029585	0.00	0	0.00
J et bwerQ(e I Wenses	7	0/00	0	0/00	6194700	0/00	0	0/00	6194700	0/00	0	0/00
Total PSD	3	0.00	0	0.00	4269800	0.00	0	0.00	4269800	0.00	0	0.00
Grand Total	841958	0.00	5119461	0.00	8419585	0.00	319722	0.00	8419585	0.00	0	0.00

ORE DE SOI TEU

State) Me Real Estate AeaMi ServMes

Hudi et LnM, 4008yH

ORE -.wH 68 Real Estate - AaBor and QdustrMI RelatMns

HM SectMn 68560

65 ORE FC NI QASLUUNRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	169,472	1,972,839	801,793	2,944,104
PSD	0	0	0	0
TRF	0	0	0	0
Total	69, 1372	61, 72148,	40617, 8	21, 331603
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds:	1117:Department of Labor and Industrial Relations Com on 1122:Department of Labor and Industrial Relations Administr 1186:Division of Labor Standards Federal 1948:Unemployment Compensation Administration Fund			
Other Funds:	1652:Workers Compensation Fund 1949:Special Employment Security Fund			

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

25 ORE DES RPTOI

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately two hundred thirty-one thousand (231,000) sq. ft. of state-owned space on behalf of the Department of Labor and Industrial Relations.

85 PROGRNU ACSTC G gMt proi rams Mcluded M thM core (undMi f

N/A

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

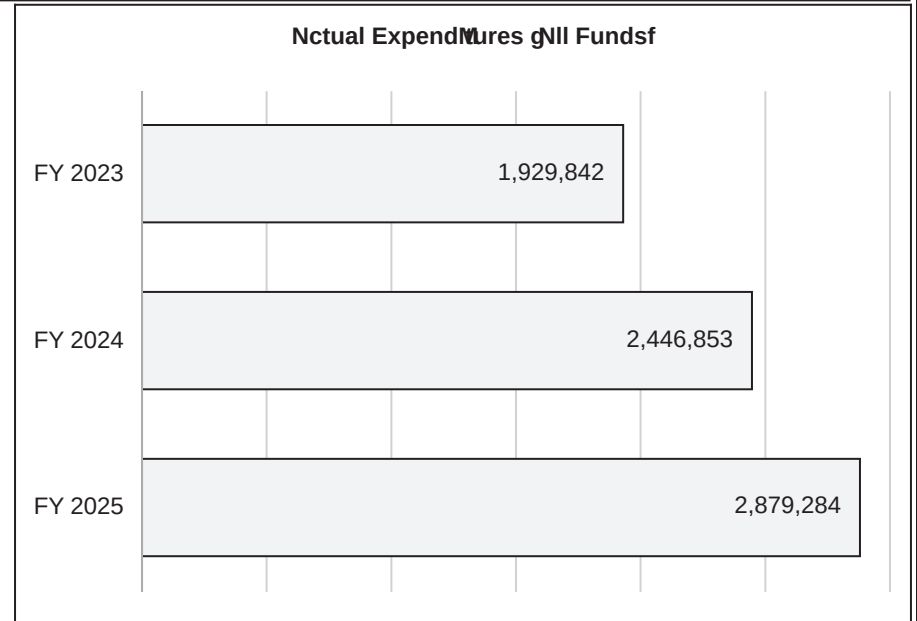
Hudi et LnM, 4008yH

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ORE -.wH 68 Real Estate - AaBor and QdustrMI RelatMns

HM SectMn 68560

35 FC NI QIA wSTORY

	FY 2028	FY 2023	FY 202y	FY 2029
	Nctual	Nctual	Nctual	urrent Yr5 as o(4/86/2y
Appropriations (All Funds)	2,374,849	2,820,026	2,885,821	2,944,104
Less Reverted (All Funds)	(3,547)	(4,458)	(5,037)	(5,084)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(325,287)	0	(122,333)	0
Plus Transfers In	386,447	272,848	389,262	0
Budget Authority (All Funds)	2,432,462	3,088,416	3,147,713	2,939,020
Actual Expenditures (all Fund	1,929,842	2,446,853	2,879,284	0
Unexpended (All Funds)	502,620	641,563	268,429	2,939,020
Unexpended by Fund:				
General Revenue	59,474	8,035	15,985	164,388
Federal	14,134	409,711	113,985	1,972,839
Other	429,012	223,817	138,458	801,793



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
State) Me Real Estate AeasMi ServMes				Hudi et LnM, 4008yH			
- ORE -.wH 68 Real Estate - AaBor and CdustrMI RelatMns				HM SectMn 68D60			
y5 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMon
TNFP N(ter VETOES	PS	0.00	0	0	0	0	
	EE	0.00	169,472	1,972,839	801,793	2,944,104	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	69, 1372	61, 72148,	40617, 8	21, 331603	
One-TMes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Hei MnMi ore	PS	0.00	0	0	0	0	
	EE	0.00	169,472	1,972,839	801,793	2,944,104	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	69, 1372	61, 72148,	40617, 8	21, 331603	
Department Request Ndjustments							

ORE DE SOI TEU

State) Me Real Estate AcasMi ServMes

Hudi et LnM, 4008yH

ORE -.wH 68 Real Estate - AaBor and CdustrMI RelatMns

HM SectMn 68D60

	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMn
I et Department Request Ndjustments		0500	0	0	0	0	
Department Request ore							
	PS	0.00	0	0	0	0	
	EE	0.00	169,472	1,972,839	801,793	2,944,104	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0500	69, 172	61, 72148,	40617, 8	21, 331603	
Governor's Recommended ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0500	0	0	0	0	

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM, 4008yH

ORE -.wH 68 Real Estate - AaBor and OdustrMI RelatMns

HM SectMn 68D60

Summarb o(the ore Bb ExpendMure Tbpes

Nccount	FY2y Hudi et		FY2y Nctual		FY29 Hudi et		FY29 Nctual as o(4/86/2y		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	15,274	0.00	0	0.00	23,810	0.00	0	0.00	23,810	0.00	0	0.00
Building Lease Payments Operating	2,870,547	0.00	2,879,284	0.00	2,920,294	0.00	0	0.00	2,920,294	0.00	0	0.00
Total EE	214y1426	050	217, 143	050	21, 33103	050	0	050	21, 33103	050	0	050
Grand Total	214y1426	050	217, 143	050	21, 33103	050	0	050	21, 33103	050	0	050

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudi et LnM/ 90082H

-
ORE -wH 86 Real Estate - PuBIM Sa(ety

HM SectMn 86503

85 ORE FC NI OASLUUNRY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5	51,194	145,776	196,975
PSD	2	187,072	162,002	349,076
TRF	0	0	0	0
Total	7	269,211	607,779	341,038
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds:	1145:State Emergency Management Federal and Other			
	2350:Department of Health and Senior Services Federal Sti			
Other Funds:	1304:Veterans Commission Capital Improvement Trust Fund			
	1544:Division of Alcohol and Tobacco Control Fund			

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

25 ORE DES RPTOI

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty-seven (27) lease contracts, totaling approximately sixty-seven thousand (67,000) sq. ft. of space on behalf of the Department of Public Safety's Office of the Director, Veterans Commission, Alcohol and Tobacco Control, Capitol Police, and Fire Marshall.

65 PROGRNU ACTC G gMt proi rams Mcluded M thM core (undMi f

N/A

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM/ 90082H

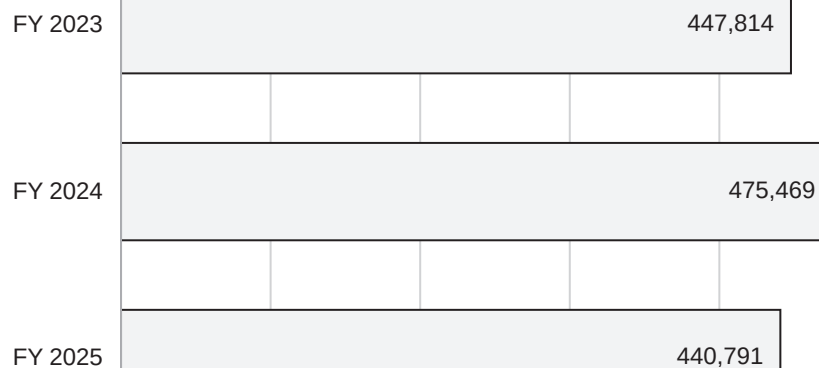
ORE -.wH 86 Real Estate - PuBIM Sa(ety

HM SectMn 865003

45 FC NI QIA wSTORY

	FY 2026	FY 2024	FY 2023	FY 2021
	Nctual	Nctual	Nctual	urrent Yr5 as o(96823
Appropriations (All Funds)	623,166	656,853	565,159	771,136
Less Reverted (All Funds)	(217)	(883)	(884)	(6,753)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(9,000)	(230)	0	0
Plus Transfers In	20,000	3,000	16,000	0
Budget Authority (All Funds)	633,949	658,740	580,275	764,383
Actual Expenditures (all Fund	447,814	475,469	440,791	79,640
Unexpended (All Funds)	186,135	183,271	139,484	684,743
Unexpended by Fund:				
General Revenue	6,751	27,502	15,771	167,647
Federal	14,563	22,856	58,979	236,869
Other	164,821	132,913	64,734	280,227

Nctual EVpendMures gNII Fundsf



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU								
State) Me Real Estate AcasMi ServMes				Hudi et LnM/ 90082H				
- ORE -.wH 86 Real Estate - PuBIM Sa(ety				HM SectMn 86503				
35 ORE RE OI ANTOI DETNA								
		Hudi et lass	FTE	GR	FED	OTwER	TOTNA	EVplanatMn
TNFP N(ter j ETOES		PS	0.00	0	0	0	0	
		EE	0.00	225,090	51,194	145,776	422,060	
		PD	0.00	2	187,072	162,002	349,076	
		TRF	0.00	0	0	0	0	
		Total	0.00	223,092	269,211	607,779	778,861	
One-TMes		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
FY 27 Hei MnMi ore		PS	0.00	0	0	0	0	
		EE	0.00	225,090	51,194	145,776	422,060	
		PD	0.00	2	187,072	162,002	349,076	
		TRF	0.00	0	0	0	0	
		Total	0.00	223,092	269,211	607,779	778,861	
Department Request Ndjustments								

ORE DE SOI TEU									
State) Me Real Estate Assets ServMes			Hudi et LnM/ 90082H						
ORE -WH 86 Real Estate - Public Safety			HM Section 86503						
			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	EVplanatMn
Core Reduction	CRD.98B.006	16075	EE	0.00	(225,089)	0	0	(225,089)	SEMA is moving from a leased warehouse space to a state-owned warehouse space reference NLS.67B.001 and NOP.35B.001
Core Reallocation	CRA.98B.003	16075	EE	0.00	4	0	0	4	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	17470	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	18315	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	11272	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	19766	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
I et Department Request Adjustments				000	223,093f	0	0	223,093f	
Department Request ore			PS	0.00	0	0	0	0	
			EE	0.00	5	51,194	145,776	196,975	
			PD	0.00	2	187,072	162,002	349,076	
			TRF	0.00	0	0	0	0	
			Total	000	7	269,211	607,779	341,038	
Governor's Recommended ore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	

ORE DE SOCI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM/ 90082H

ORE -.wH 86 Real Estate - PuBIM Sa(ety

HM SectMn 86503

Total	0500	0	0	0	0
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ORE DE SOI TEU												
State) Me Real Estate Assets Services						Hudnet Line/ 90082H						
ORE -WH 86 Real Estate - Public Safety						HM Section 86503						
Summary of the ore By EVpenditure Types												
Nccount	FY23 Hudnet		FY23 Nctual		FY21 Hudnet		FY21 Nctual as of 9/68/23		FY27 DTREQ		FY27 Gj RE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	52,205	0.00	0	0.00	60,350	0.00	6,684	0.00	52,083	0.00	0	0.00
Supplies	2	0.00	0	0.00	3	0.00	0	0.00	4	0.00	0	0.00
Communications Services and Supplies	3	0.00	0	0.00	4	0.00	0	0.00	4	0.00	0	0.00
Professional Services	202	0.00	0	0.00	203	0.00	7	0.00	204	0.00	0	0.00
Housekeeping and Janitorial Services	100,646	0.00	2,791	0.00	100,646	0.00	4,794	0.00	99,729	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	5	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	5	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	5	0.00	0	0.00
Property and Improvements Expenses	332	0.00	0	0.00	332	0.00	0	0.00	333	0.00	0	0.00
Building Lease Payments Operating	411,764	0.00	436,613	0.00	260,522	0.00	68,156	0.00	44,603	0.00	0	0.00
Total EE	313,834	0.00	461,403	0.00	422,010	0.00	71,140	0.00	81,173	0.00	0	0.00
Debt Service Expenses	5	0.00	1,386	0.00	349,076	0.00	0	0.00	349,076	0.00	0	0.00
Total PSD	3	0.00	8,691	0.00	641,071	0.00	0	0.00	641,071	0.00	0	0.00
Grand Total	313,837	0.00	440,718	0.00	778,861	0.00	71,140	0.00	341,038	0.00	0	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 930064B

-
CORE - HB . 6 Real Estate - Puylic Safet/

Bill Section . 650. 0

. 5 CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	397,758	0	380,890	778,648
PSD	0	0	0	0
TRF	0	0	0	0
Total	697,713	0	630,390	773,483

FTE 0500 0500 0500 0500

Est5Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1544:Division of Alcohol and Tobacco Control Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0500 0500 0500 0500

Est5Fringe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

25CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately seventy-two thousand (72,000) sq. ft. of state-owned space on behalf of the Department of Public Safety's Office of the Director, Veterans Commission, Alcohol and Tobacco Control, Capitol Police, and Fire Marshall.

65 PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

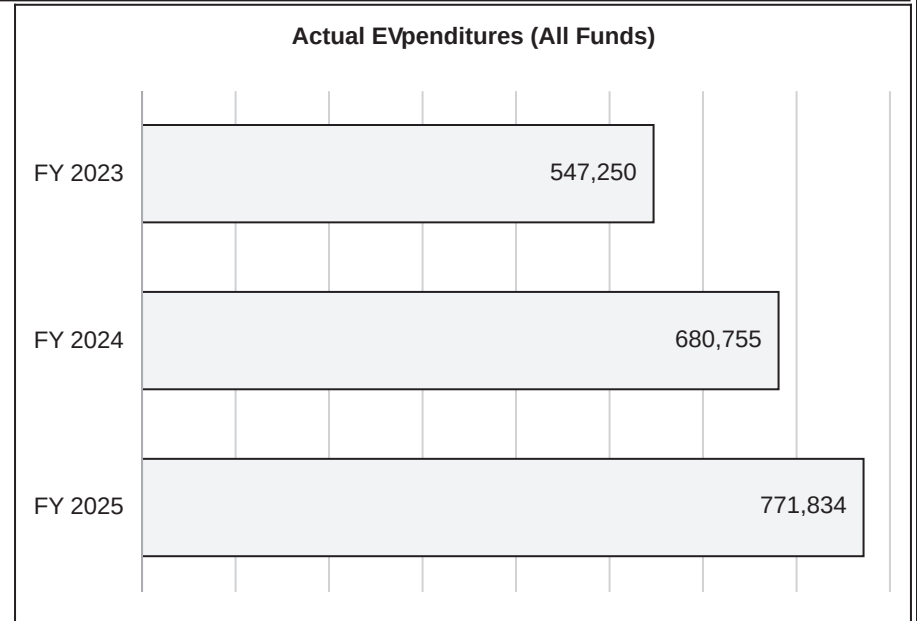
Budget Unit 930064B

-
CORE - HB . 6 Real Estate - Puylic Safet/

Bill Section . 650. 0

85 FINANCIAL HISTORY

	FY 2026	FY 2028	FY 2021	FY 2024
	Actual	Actual	Actual	Current Yr5 as of 3x6. x21
Appropriations (All Funds)	581,848	760,662	768,386	778,648
Less Reverted (All Funds)	(8,998)	(11,612)	(11,732)	(11,933)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(11,200)	0	0	0
Plus Transfers In	3,000	12,712	42,595	0
Budget Authority (All Funds)	564,650	761,762	799,249	766,715
Actual Expenditures (all Fund	547,250	680,755	771,834	0
Unexpended (All Funds)	17,400	81,007	27,415	766,715
Unexpended by Fund:				
General Revenue	892	15,026	1,543	385,825
Federal	0	0	0	0
Other	16,507	65,981	25,872	380,890



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 930064B

-
CORE - HB . 6 Real Estate - Puylic Safet/

Bill Section . 6D. 0

15CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	EVplanation
TAFP After j ETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	397,758	0	380,890	778,648	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	697,713	0	630,390	773,483	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	397,758	0	380,890	778,648	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	697,713	0	630,390	773,483	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 930064B

-
CORE - HB . 6 Real Estate - Puylic Safet/

Bill Section . 6D. 0

	Budget Class	FTE	GR	FED	OTHER	TOTAL	EVplanation
Net Department Request Adjustments		0500	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	397,758	0	380,890	778,648	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0500	697,713	0	630,390	773,483	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0500	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 930064B

-
CORE - HB . 6 Real Estate - Puylic Safet/

Bill Section . 650. 0

Summar/ of the Core y/ EVpenditure T/ pes

Account	FY21 Budget		FY21 Actual		FY24 Budget		FY24 Actual as of 3/6. 21		FY27 DTREQ		FY27 Gj REC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	3,240	0.00	0	0.00	5,591	0.00	0	0.00	5,591	0.00	0	0.00
Building Lease Payments Operating	765,146	0.00	771,834	0.00	773,057	0.00	0	0.00	773,057	0.00	0	0.00
Total EE	743,634	0500	771,834	0500	773,483	0500	0	0500	773,483	0500	0	0500
Grand Total	743,634	0500	771,834	0500	773,483	0500	0	0500	773,483	0500	0	0500

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 150039B

CORE - HB 39 Real Estate - Missouri State Highway Patrol

Bill Section 39.004

3. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	424,879	9,676	2,080,607	2,49T,962
PSD	66,8h9	2,80T	7eh,797	h06,876
TRF	0	0	0	0
Total	269,126	30,480	9,828,850	9,553,386

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Di vi sonDf Fvac 6674d i t osy i FMn&Cf r n() o&M Di vi son
b Mi sDf Fvac 6h88c) MM x yd1 opa oFv wsoFat nsMMF l i t osy i FMDf Fv

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

wdi l 3aunF n&Do(unM a q oFoyi g i FMI i ayF. RnFalf (MnF NDq l R/ a s i at nFaur n & s Mi n8i saydMoFv g oFoyi g i FMn&ot t snAg oMnFi df Fvs v M i Fm-aA64h/ n oai
(nFib(M, MnFy ot t snAg oMnFi n-8i MnF aoFv NT7,000/ a 588n&at o(i nF r i dor&n&M i q aanf sux yd1 op) MM Coln5

9. PROGRAM LISTING (list programs included in this core funding)

L *O

CORE DECISION ITEM

Statewide Real Estate Leasing Services

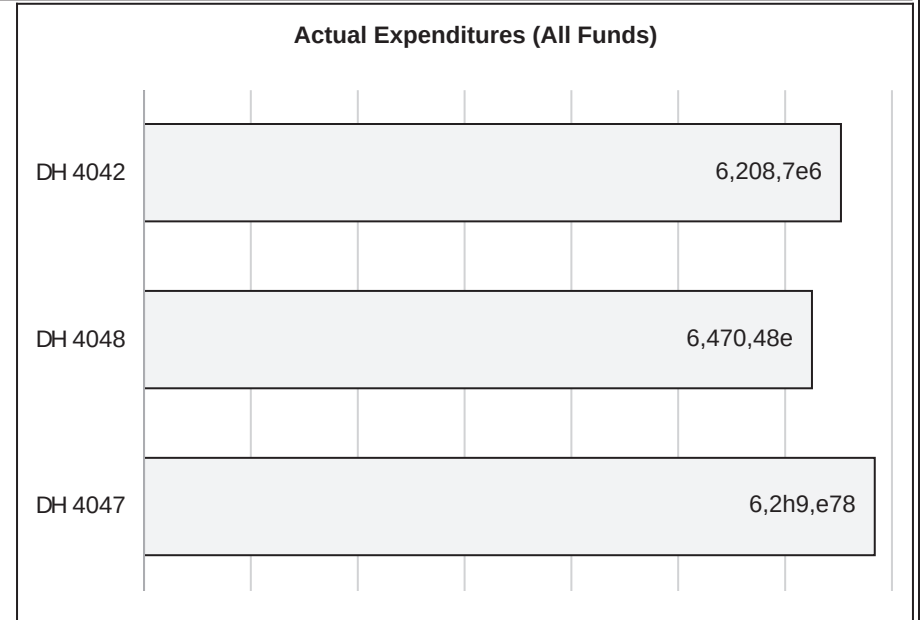
Budget Unit 150039B

CORE - HB 39 Real Estate - Missouri State Highway Patrol

Bill Section 39.004

6. FINANCIAL HISTORY

	FY 2029	FY 2026	FY 2024	FY 2028
	Actual	Actual	Actual	Current Yr. as of 5/93/24
O t t s r t s o M r F a N o m D f F v a /	6,872,207	6,h70,6T4	6,7e2,9h0	6,h29,T8e
I i a a B i 3 i s l v N o m D f F v a /	Nh,669/	N0,87h/	N0,8h2/	N0,26e/
I i a a B i a n d M v N o m D f F v a / E	0	0	0	0
I i a a w s o F a & s a b f M	Nh0,000/	Nh2,070/	N640,eeh/	0
C r i a w s o F a & s a U F	0	0	20,000	0
: f v y i M o f M n s u p N o m D f F v a /	6,2e9,6ee	6,79T,heh	6,8e7,866	6,h20,h20
O (M o n G A t i F v u M s i a N o m D f F v	6,208,7e6	6,470,48e	6,2h9,e78	4h8,780
' F i A t i F v i v N o m D f F v a /	e4,h09	24T,82e	669,779	6,2hh,0T0
' F i A t i F v i v r p D f F v c				
Y i F i s o n B i 3 i F f i	62,724	67T,T60	608,097	444,T94
D i v i s o n	2,968	7,22e	7,2e9	e,8h0
b M i s	h7,2h6	6h8,6T0	e,0Th	6,628,h7T



EBi a n d M v o g n f F M a o a n & P

Bi 3 i s l v u F (r i v i a M i a n n M s p M s i - t i s i F M i a i s i o g n f F M L d i F o t t n o r n / 5

Bi a n d M v u F (r i v i a o F p Y n B i s F n s G A t i F v u M s i B i a n d M r F a 1 d u (d s i g o u F i v o M d i i F v n & M a (o n p i o s N d i F o t t n o r n / 5

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 150039B

- CORE - HB 39 Real Estate - Missouri State Highway Patrol

P
Bill Section 39.004

4. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	C)	0500	0	0	0	0	
	GG	0500	424,879	9,676	9Th,eeT	6,02h,8T9	
	CI	0500	66,8h9	2,80T	7eh,797	h06,876	
	wBD	0500	0	0	0	0	
	Total	0.00	269,126	30,480	3,959,686	3,897,165	
One-Times							
	C)	0500	0	0	0	0	
	GG	0500	0	0	0	0	
	CI	0500	0	0	0	0	
	wBD	0500	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	C)	0500	0	0	0	0	
	GG	0500	424,879	9,676	9Th,eeT	6,02h,8T9	
	CI	0500	66,8h9	2,80T	7eh,797	h06,876	
	wBD	0500	0	0	0	0	
	Total	0.00	269,126	30,480	3,959,686	3,897,165	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 150039B

CORE - HB 39 Real Estate - Missouri State Highway Patrol

P
Bill Section 39.004

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Rms wsoFa&sUF	RwUe: 5002	626T8	GG	0500	0	0	4,647	4,647	wsoFa&sUF &ng q) x C &ns Cosk x uua OFMFFo l i oai
Rms wsoFa&sUF	RwUe: 5008	626T8	GG	0500	0	0	4,486,0T6	4,486,0T6	wsoFa&sUF &ng q) x C &ns w1 i s l i oai a
Rms Bi onm(oMhF	RBO5Te: 5002	6400h	GG	0500	0	0	0	0	Bi onm(oMhF Mhony F r f vyi ML u d t r o FFi v i A i Fv u Msi a oFv si vf (i M i F i v & s & Msi & A u F x : 625
Rms Bi onm(oMhF	RBO5Te: 5002	69e9T	GG	0500	0	0	0	0	Bi onm(oMhF Mhony F r f vyi ML u d t r o FFi v i A i Fv u Msi a oFv si vf (i M i F i v & s & Msi & A u F x : 625
Rms Bi onm(oMhF	RBO5Te: 5002	626T8	GG	0500	0	0	0	0	Bi onm(oMhF Mhony F r f vyi ML u d t r o FFi v i A i Fv u Msi a oFv si vf (i M i F i v & s & Msi & A u F x : 625
Net Department Request Adjustments				0.00	0	0	2,269,238	2,269,238	
Department Request Core									
			C)	0500	0	0	0	0	
			GG	0500	424,879	9,676	2,080,607	2,49T,962	
			Cl	0500	66,8h9	2,80T	7eh,797	h06,876	
			wBD	0500	0	0	0	0	
			Total	0.00	269,126	30,480	9,828,850	9,553,386	
Governor's Recommended Core									
			C)	0500	0	0	0	0	
			GG	0500	0	0	0	0	
			Cl	0500	0	0	0	0	
			wBD	0500	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 150039B

-
CORE - HB 39 Real Estate - Missouri State Highway Patrol

P
Bill Section 39.004

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY28 Budget		FY28 Actual as of 5/93/24		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Df i noFv ' Mm a	627,49T	0500	0	0500	627,h7T	0500	67,h9e	0500	627,h70	0500	0	0500
) ftt nia	604	0500	0	0500	604	0500	0	0500	604	0500	0	0500
Rmg g fFu (oM Fa) i s3(i a oFv) ftt nia	604	0500	0	0500	604	0500	0	0500	604	0500	0	0500
Csm & aan Fon) i s3(i a	206	0500	0	0500	206	0500	2	0500	206	0500	0	0500
xnf ai ki i tuFv oFv JoFvson) i s3(i a	6e9,h76	0500	0	0500	6e9,h76	0500	40,664	0500	6e9,h76	0500	0	0500
q ouFMFoF(i oFv Bitous) i s3(i a	0	0500	0	0500	0	0500	0	0500	2	0500	0	0500
b & i G f u g i FMGA i Fai a	0	0500	0	0500	0	0500	0	0500	2	0500	0	0500
b Mi sG f u g i FM	0	0500	0	0500	0	0500	0	0500	2	0500	0	0500
Csnt i s3(i oFv g t sn8i g i FMGA i Fai a	6,Te2	0500	0	0500	6,Te2	0500	0	0500	6,Te2	0500	0	0500
: fuvuFy l i oai Copg i FM bti soMFy	6,6hT,442	0500	6,2h9,e78	0500	960,hTT	0500	44e,989	0500	4,T72,T67	0500	0	0500
Total EE	3,616,863	0.00	3,987,546	0.00	3,098,617	0.00	286,460	0.00	9,271,739	0.00	0	0.00
I i r M) i s3(i GA i Fai a	eT,66T	0500	0	0500	h06,876	0500	0	0500	h06,876	0500	0	0500
Total PSD	51,331	0.00	0	0.00	803,643	0.00	0	0.00	803,643	0.00	0	0.00
Grand Total	3,459,780	0.00	3,987,546	0.00	3,897,165	0.00	286,460	0.00	9,553,386	0.00	0	0.00

8 ORE DES 550. 5 EN

State(~~Al~~ Real Estate Ceas ~~AL~~ Serv ~~ces~~

) udLet I n ~~A~~ H900U7)

8 ORE -4) 3UReal Estate - N ~~A~~sourAState f ~~A~~.h(awPatrol

) ~~Al~~ Sect ~~An~~ 3U ~~0~~30

318 ORE F5 . 85 C SI NN RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	258,802	258,802
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	269,902	269,902

FTE 000 000 000 000

Est1FrAnLe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 000 000 000 000

Est1FrAnLe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

218 ORE DES 8 RPT 50.

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately sixteen thousand (16,000) sq. ft. of state-owned space on behalf of the Missouri State Highway Patrol.

U4 PROGR N C5T5 G MAst proLrams Acluded A thA core iundALg

N/A

8 ORE DE8550. 5TEN

State(Ale Real Estate CeasAL ServAces

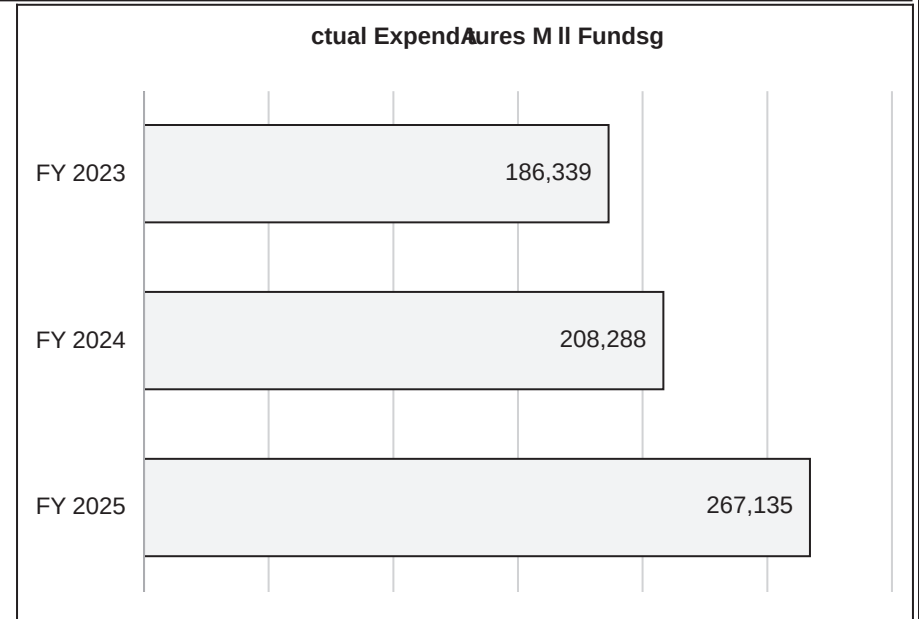
) udLet I nA H900U7)

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8 ORE -4) 3UReal Estate - NAsourASState f ALh(awPatrol

) Al SectAn 3U030

BMF5 . 85 Cf STORY

	FY 202U	FY 202B	FY 2026	FY 202y
	ctual	ctual	ctual	8 urrent Yr1 as oi 9/U3/26
Appropriations (All Funds)	270,791	337,212	340,582	258,802
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(13,000)	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	257,791	337,212	340,582	258,802
Actual Expenditures (all Fund	186,339	208,288	267,135	0
Unexpended (All Funds)	71,452	128,924	73,447	258,802
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	71,452	128,924	73,447	258,802



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

8 ORE DE 8550. 5TEN

State(Ale Real Estate CeasAL ServAs

) udLet I nA H900U7)

8 ORE -4) 3UReal Estate - NAsourASate f Ah(awPatrol

) Al SectAn 3U030

618 ORE RE 8 O. 855 T50. DET 5C

	) udLet 8 lass	FTE	GR	FED	OTf ER	TOT C	ExplanatAn
T FP iter VETOES							
PS		0.00	0	0	0	0	
EE		0.00	0	0	258,802	258,802	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0.00	0	0	269,902	269,902	
One-TAnes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0.00	0	0	0	0	
FY 27) eLAnAL 8 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	258,802	258,802	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0.00	0	0	269,902	269,902	

Department Request djustments

8 ORE DE 8530. 5TEN

State(Ale Real Estate CeasAL ServAses) udLet I nAH00U7)

-) udLet I nAH00U7)

8 ORE -4) 3UReal Estate - NAssourASate f Ah(awPatrol) Al SectAn 3U030

	) udLet 8 lass	FTE	GR	FED	OTf ER	TOT C	ExplanatAn
. et Department Request djustments		000	0	0	0	0	
Department Request 8 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	258,802	258,802	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	269,902	269,902	
Governor's Recommended 8 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	

8 ORE DE8550. 5TEN

State(Ale Real Estate CeasAL ServAses) udLet I nA H900U7)

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8 ORE -4) 3UReal Estate - NAsourASState f Ah(awPatrol) Al SectAn 3U030

Summarwoi the 8 ore bwExpendAure Types

ccount	FY26) udLet		FY26 ctual		FY2y) udLet		FY2y ctual as oi 9/U3/26		FY27 DTREQ		FY27 GVRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	1,359	0.00	0	0.00	2,401	0.00	0	0.00	2,401	0.00	0	0.00
Building Lease Payments Operating	339,223	0.00	267,135	0.00	256,401	0.00	0	0.00	256,401	0.00	0	0.00
Total EE	UB0,692	0100	2y7,3U6	0100	269,902	0100	0	0100	269,902	0100	0	0100
Grand Total	UB0,692	0100	2y7,3U6	0100	269,902	0100	0	0100	269,902	0100	0	0100

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 90055B

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CORE - HB 18 Real Estate - Missouri State Highway Patrol

Bill Section 18.015

1. CORE FINANCIAL SUMMARY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	28, C	0	t h 5e28	r t 5Fe,	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	70, 1	0	230, 179	826, 4,	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

u rds: 164SaH OehhH rgrs wyTdp goa g4SD.g4anv:rgnv4 f sng:rc s4n164S

2. CORE DESCRIPTION

Dds f y yav4 vMLg&ysa (g4gTsc s4rf sayT4) bv4an6&v4 xL(f b qa :sanv4ay G M: rds vl s:ayTdnng4Sc g4gTsc s4nvMgmvpC grs0 rd:ss x qSgas &v4ng&5vrvng4T vl s: Ms ndv6ag4Sp v d64S:sSxF 00qaN M vMang&s v4 . sdgCvMds (yav6:yi rgrs wyTdp go AgnvC

8. PROGRAM LISTING (list programs included in this core funding)

79

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 90055B

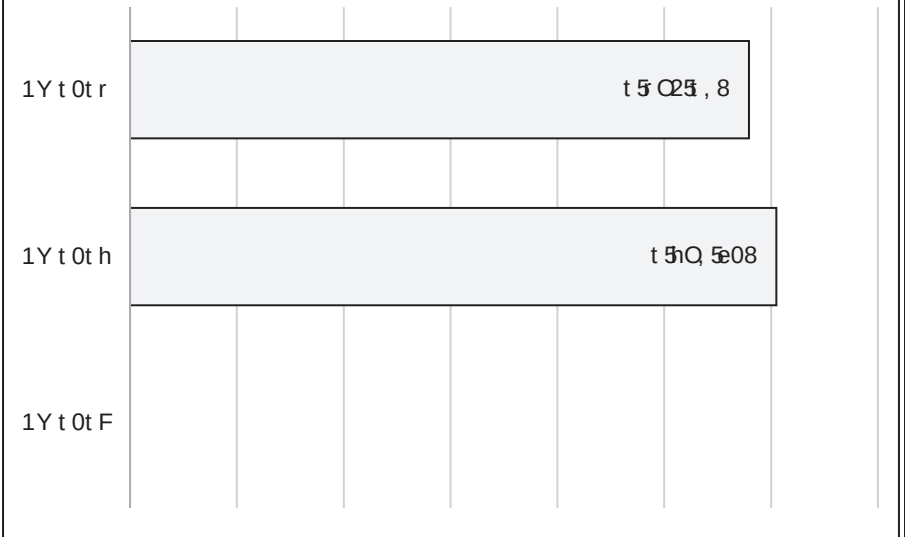
-
CORE - HB 18 Real Estate - Missouri State Highway Patrol

3
Bill Section 18.015

3. FINANCIAL HISTORY

	FY 2028	FY 2023	FY 2025	FY 2024
	Actual	Actual	Actual	Current Yr. as of 9/81/25
9mmvmgry4a x9C164Saq	t 5 r h508r	t 5r 25 t F	Q 5Fe,	r t 5Fe,
Lsaa Rsl s:rsS x9C164Saq	x0e588Fc	x025e02c	x82c	x t r 2c
Lsaa Rsany&rsS x9C164Saq*	0	0	0	0
Lsaa D:g4aM:a u 6n	0	0	0	0
A6a D:g4aM:a l4	0	0	0	0
B6STsn96rdv:yo x9C164Saq	t 5 Q25 , 8	t 5hQ 5e08	Q 5h8t	r t 5 r t
9&6gCEPns4Sy6:sa x9C164S	t 5 Q25 , 8	t 5hQ 5e08	0	Q 5 r r
U4sPns4SsS x9C164Saq	0	0	Q 5h8t	Q 5 , ,
U4sPns4SsS. o 164SH				
Gs4s:gCRsl s46s	0	0	t 50h	h5, t
1sSs:gC	0	0	0	0
u rds:	0	0	, 5e28	Ch502

Actual Expenditures (All Funds)



*Rsany&rsSgc v64nva ga vMB

3

Rsl s:rsS y4&6Ssa rds anr6v:ord:ss-ms&s4n:sas:l s gc v64nxp ds4 gmmQg. Gd

Rsany&rsS y4&6Ssa g4o Gvl s:4v:'a EPns4Sy6:s Rsany&rsS y4a p d yd :sc g y4Sgnrds s4SvMds M&G Cosg: xp ds4 gmmQg. Gd

CORE DECISION ITEM

Statewide Real Estate Leasing Services	Budget Unit , 90055B
-	3
CORE - HB 18 Real Estate - Missouri State Highway Patrol	Bill Section 18.015
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5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	Ai	0/00	0	0	0	0	
	EE	0/00	25, C	0	th 528	rt 5e,	
	Af	0/00	0	0	0	0	
	DR1	0/00	0	0	0	0	
	Total	0.00	70, 1	0	23079	8264,	
One-Times							
	Ai	0/00	0	0	0	0	
	EE	0/00	0	0	0	0	
	Af	0/00	0	0	0	0	
	DR1	0/00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	Ai	0/00	0	0	0	0	
	EE	0/00	25, C	0	th 528	rt 5e,	
	Af	0/00	0	0	0	0	
	DR1	0/00	0	0	0	0	
	Total	0.00	70, 1	0	23079	8264,	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 90055B

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CORE - HB 18 Real Estate - Missouri State Highway Patrol

Bill Section 18.015

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	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	Ai	0/00	0	0	0	0	
	EE	0/00	28, C	0	th 528	rt 5e,	
	Af	0/00	0	0	0	0	
	DR1	0/00	0	0	0	0	
	Total	0.00	70, 1	0	230, 79	826, 4	
Governor's Recommended Core							
	Ai	0/00	0	0	0	0	
	EE	0/00	0	0	0	0	
	Af	0/00	0	0	0	0	
	DR1	0/00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 90055B

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CORE - HB 18 Real Estate - Missouri State Highway Patrol

Bill Section 18.015

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY24 Budget		FY24 Actual as of 9/81/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
B6yS4T Lsgas Agoc s4ra u ns:gn4T	0	0/00	0	0/00	0	0/00	0	0/00	0	0/00	0	0/00
Total EE	1264,	0.00	0	0.00	8264,	0.00	126 88	0.00	8264,	0.00	0	0.00
Grand Total	1264,	0.00	0	0.00	8264,	0.00	126 88	0.00	8264,	0.00	0	0.00

. ORE DE. S OC TEL

State of Oregon Real Estate Neasum Services

wudMet Anu H400, 6w

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ORE -5 w , 9 Real Estate - Gamum. ommission

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wul Section , 98006

, 5. ORE F CI C. I NSALL I RY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	42, 8799	42, 8799
PSD	0	0	6T78194	6T78194
TRF	0	0	0	0
Total	0	0	69, 1346	69, 1346
FTE	0800	0800	0800	0800
Est8Frume	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

e Dvsonf Fac 4, 7hd t Mg m&CMMgagf onf F

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0800	0800	0800	0800
Est8Frume	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

28. ORE DES. R PT OC

r i v u d g a d C o t p d y a d t f t m v m f D u v a g r x & C a l n p d f y o d u & 1 a s v a w C a g l v) C s D v C v s a g n i D t f M t f t m v m f D C) D i C y , 1 h t a v p C f l a p a 8 0 0 0 i g m t w s C . g m t D i R D g R - C f v D C a t f F y 6 4 8 0 0 0 1 a N) D C a w t p v C f 3 v i t h C) D v l t M g m & C M M g a g f /

985PROGRI L NST CG ilst proMrams Included in this core gundum

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. ORE DE. S OC TEL

State of the Real Estate Neasum Services

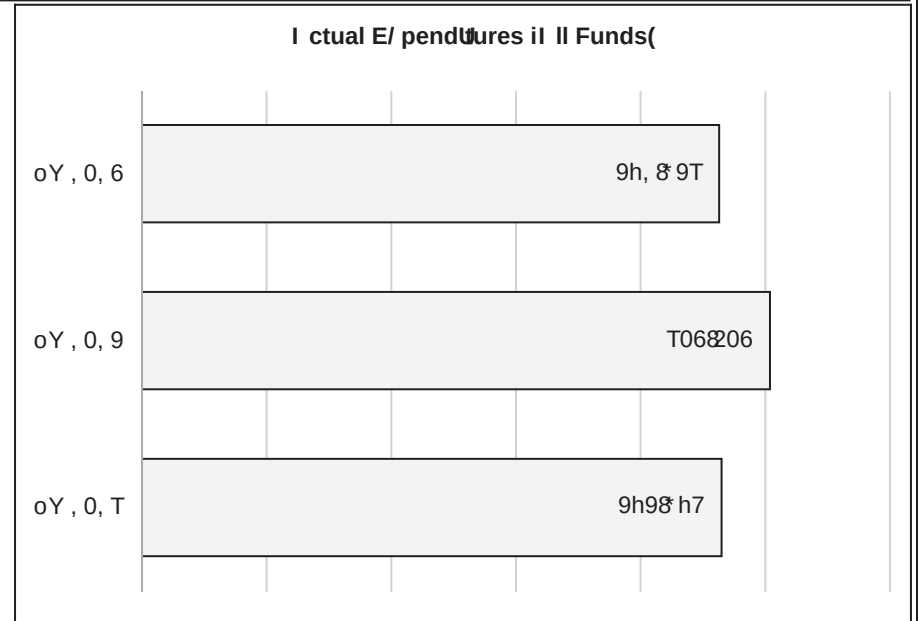
wudMet Anu H400, 6w

. ORE -5 w, 9 Real Estate - Gamum. ommission

L
wul Section , 98006

35F CI C. I N) STORY

	FY 2029	FY 2023	FY 2026	FY 202B
	I ctual	I ctual	I ctual	. urrent Yr8 as og 4y, y26
5wssOsg Df a y5 bonf Fa1	9928 *T	T608h4T	T648h6,	T648h7T
Oraa Pv(vsf y5 bonf Fa1	0	0	0	0
Oraa PvalDf y5 bonf Fa1	0	0	0	0
Oraa r st f a)vs a e nD	0	0	0	0
Bha r st f a)vs a e	4*8000	0	0	0
UnFnvD5nD CgR y5 bonf Fa1	9hh8 *T	T608h4T	T648h6,	T648h7T
5pDit b: . wwf Fgsva y5 bonf F	9h, 8*9T	T068206	9h98* h7	* 68224
Gf v. wwf FvF y5 bonf Fa1	68T0	, h8*4,	hh8h9	967849
Gf v. wwf FvF 3Ronf Fc				
I vf vst bPv(vf nv	0	0	0	0
ovFvst b	0	0	0	0
e Dvs	68T0	, h8*4,	hh8h9	967849



IPvalDf F t MOnf Dg a C) L

L

Pv(vsf g pInFva Dv aD DDCRDsvv-wspvf Dsvavs(v t MOnf Dqi vf t wwgpt 3h1/

PvalDf F g pInFva t f RI Q(vf Csa: . wwf Fgsv PvalDf a qi gi svMt g vF t Dv vf F C) Dv)gpt bRt syqi vf t wwgpt 3h1/

. ORE DE. S OC TEL

Stateful de Real Estate NeasM Services

wudMet AnH400, 6w

. ORE -9 w , 9 Real Estate - GamM. ommission

wM Section , 9806

68. ORE RE. OC. NI T OC DETI N

	wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
TI FP I ger xETOES							
	BS	0/00	0	0	0	0	
	::	0/00	0	0	42, 8799	42, 8799	
	Bu	0/00	0	0	6T78h94	6T78h94	
	r Po	0/00	0	0	0	0	
	Total	0800	0	0	69, 1346	69, 1346	
One-Tines							
	BS	0/00	0	0	0	0	
	::	0/00	0	0	0	0	
	Bu	0/00	0	0	0	0	
	r Po	0/00	0	0	0	0	
	Total	0800	0	0	0	0	
FY 27 weMnM. ore							
	BS	0/00	0	0	0	0	
	::	0/00	0	0	42, 8799	42, 8799	
	Bu	0/00	0	0	6T78h94	6T78h94	
	r Po	0/00	0	0	0	0	
	Total	0800	0	0	69, 1346	69, 1346	

Department Request I dVstments

. ORE DE. S OC TEL

State of Illinois Real Estate NeasUMServices

wudMet AnU H400, 6w

. ORE -5 w , 9 Real Estate - GamUM. ommission

wU Section , 9806

	wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
&Cs/ Pvt llopt llof &P5/*7U/006 464*7	::	0/00	0	0	0	0	Pvt llopt llof llof 3nFnvDq d w f f vF v. w f F d s v a t f F s v F n p v D v f v v F)Cs)nD s v)l v. g HU 46/
Cet Department Request l d vstments		0800	0	0	0	0	
Department Request . ore							
BS	0/00	0	0	0	0	0	
::	0/00	0	0	0	42, 8799	42, 8799	
Bu	0/00	0	0	0	6T78h94	6T78h94	
r Po	0/00	0	0	0	0	0	
Total	0800	0	0	0	69, 1346	69, 1346	
Governor's Recommended . ore							
BS	0/00	0	0	0	0	0	
::	0/00	0	0	0	0	0	
Bu	0/00	0	0	0	0	0	
r Po	0/00	0	0	0	0	0	
Total	0800	0	0	0	0	0	

. ORE DE. S OC TEL												
State of the Real Estate NeasM Services							wudMet AntH 400, 6w					
. ORE -9 w , 9 Real Estate - GamM. ommlstlon							wM Section , 9806					
Summarj ogthe . ore bj E/ pendure Tj pes												
	FY26 wudMet		FY26 l ctual		FY2B wudMet		FY2BI ctual as og4y, y26		FY27 DTREQ		FY27 GxRE.	
I ccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
onvbt f F G Dya	90879h	0/00	0	0/00	90874	0/00	*8Th	0/00	908722	0/00	0	0/00
SnwMly a	400	0/00	0	0/00	400	0/00	0	0/00	400	0/00	0	0/00
&CMMnf gt D a Svs(gva t f F SnwMly a	400	0/00	0	0/00	400	0/00	0	0/00	400	0/00	0	0/00
BsCvaag f t bSvs(gva	0	0/00	0	0/00	0	0/00	0	0/00	4	0/00	0	0/00
HQnavkvvw g mt f F Jt f g bSvs(gva	h08*4	0/00	0	0/00	h08*4	0/00	, 6829,	0/00	h08*4	0/00	0	0/00
d t g Dv f f pv t f F Pvw t S Svs(gva	0	0/00	0	0/00	0	0/00	0	0/00	4	0/00	0	0/00
e))gv : NngMvf D : . wwf ava	0	0/00	0	0/00	0	0/00	0	0/00	4	0/00	0	0/00
e Dvs: NngMvf D	0	0/00	0	0/00	0	0/00	0	0/00	4	0/00	0	0/00
BsCwsD Rt f F Bws(vMvf D : . wwf ava	4T0	0/00	0	0/00	4T0	0/00	0	0/00	4T0	0/00	0	0/00
UndFj mOvt av Bt RMvf D e wst D m	9, *899	0/00	9h98 h7	0/00	2480, ,	0/00	T*8226	0/00	2480, ,	0/00	0	0/00
Total EE	69, 1 9,	0800	3E31B4	0800	, 721433	0800	H9107,	0800	, 721433	0800	0	0800
uv3DSvs(gv : . wwf ava	4	0/00	0	0/00	6T78h94	0/00	0	0/00	6T78h94	0/00	0	0/00
Total PSD	,	0800	0	0800	964B3,	0800	0	0800	964B3,	0800	0	0800
Grand Total	69, 1 92	0800	3E31B4	0800	69, 1346	0800	H9107,	0800	69, 1346	0800	0	0800

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FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	50, 488	50, 488	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	609,611	609,611	Total	0	0	0	0
FTE	0300	0300	0300	0300	FTE	0300	0300	0300	0300
Est3FrAnLe	0	0	0	0	Est3FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

6 7TheDi vson 5f Farc l t Mg m&t t Mo&v Di vs

238 ORE DES8 RPT50.

CThr r Mn&v & (Di) MnMo bl vl ght hv7r holv d m&vo7i) 7&v xDr r my Mnho1&voMn (&7Th &uho7l vs t l vl ght hv7& l 11&qm l 7rE (Mh 7&i ol vs hlg7Ti vs&hs xS4F00yoN
(7 &o7 7h-&Avhs o1l) h &v . hTl p & (7Th cl t Mg m&t t Mo&v/

934PROGR N C5T5 G UAst proLrams Acluded A thA core Mn&vLi

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8 ORE DE 8550. 5TEN

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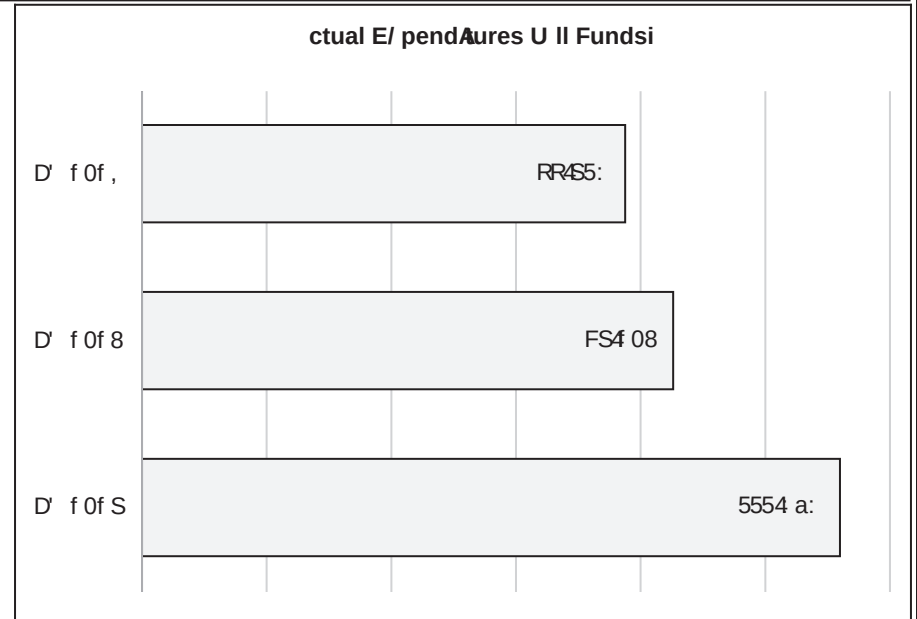
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	FY 2029	FY 2021	FY 202H	FY 202B
	ctual	ctual	ctual	8 urrent Yr3 as oM w06y2H
311e&1eM7Avo x3pDi vsOy	F54 f 5	505488	50f 4RF	50, 488
2hoo * huhe7hs x3pDi vsOy	0	0	0	0
2hoo * ho7y7hs x3pDi vsOyO	0	0	0	0
2hoo Cd vo(ho 6 i 7	0	0	0	0
Pp o Cd vo(ho lv	0	0	, S400	0
Bi sgh73i 7&e7E x3pDi vsOy	F54 f 5	505488	5, R4RF	50, 488
3) 7 I pUq1hvsM dho x pDi vs	RR45:	FS4 08	5554 a:	0
Gvhq1hvsOhs x3pDi vsOy	, 40f	5S4 80	f S4 0:	50, 488
Gvhq1hvsOhs . EDi vsn				
c hvhd p* huhvi h	0	0	0	0
Dhshd p	0	0	0	0
6 7The	, 40f	5S4 80	f S4 0:	50, 488



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* huhe7hs M) p sho 7Th o7 7 &E 7Eh-1he hv7dohauh I t & i v7xAThv I 11pMl . phy/

* ho7y7hs M) p sho l vEc &uher&e Uq1hvsM dho * ho7y7Avo ATIT dnt I Mhs I 77Th hvs &(7Th (M) l pEhl exAThv I 11pMl . phy/

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Statewide Real Estate CeasAL Services

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T FP Mer xETOES							
	PY	0/00	0	0	0	0	
	UU	0/00	0	0	50, 488	50, 488	
	Pr	0/00	0	0	0	0	
	C* D	0/00	0	0	0	0	
	Total	0300	0	0	609,611	609,611	
One-TAnes							
	PY	0/00	0	0	0	0	
	UU	0/00	0	0	0	0	
	Pr	0/00	0	0	0	0	
	C* D	0/00	0	0	0	0	
	Total	0300	0	0	0	0	
FY 27 f eLAnAL 8 ore							
	PY	0/00	0	0	0	0	
	UU	0/00	0	0	50, 488	50, 488	
	Pr	0/00	0	0	0	0	
	C* D	0/00	0	0	0	0	
	Total	0300	0	0	609,611	609,611	

Department Request dVstments

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State of Real Estate CeasAL Services

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	f udLet 8 lass	FTE	GR	FED	OT(ER	TOT C	E/ planatAn
et Department Request dVistments		0300	0	0	0	0	
Department Request 8 ore							
	PY	0/00	0	0	0	0	
	UU	0/00	0	0	50, 488	50, 488	
	Pr	0/00	0	0	0	0	
	C* D	0/00	0	0	0	0	
	Total	0300	0	0	609,611	609,611	
Governor's Recommended 8 ore							
	PY	0/00	0	0	0	0	
	UU	0/00	0	0	0	0	
	Pr	0/00	0	0	0	0	
	C* D	0/00	0	0	0	0	
	Total	0300	0	0	0	0	

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ccount	FY2Hf udLet		FY2H ctual		FY2Bf udLet		FY2B ctual as oMw06y2H		FY27 DTREQ		FY27 GxRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Pe&1heE vs It 1e&uht hv7 Uq1hvoho	R55	0/00	0	0/00	54f 8	0/00	0	0/00	54f 8	0/00	0	0/00
Bi hMg 2hl oh PI Et hv7 6 1hd 7Mg	5054aR	0/00	5554 a:	0/00	50f 4f 0	0/00	0	0/00	50f 4f 0	0/00	0	0/00
Total EE	602,67n	0300	666,) B)	0300	609,611	0300	0	0300	609,611	0300	0	0300
Grand Total	602,67n	0300	666,) B)	0300	609,611	0300	0	0300	609,611	0300	0	0300

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 840063B

-
CORE - HB 31 - Real Estate - National Guard

Bill Section 31.005

3. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	60,435	1,481,390	0	1,541,825
PSD	1	2	0	3
TRF	0	0	0	0
Total	609 16	39 439 182	0	395, 39124

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal
1194:Federal Drug Seizure Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

1. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

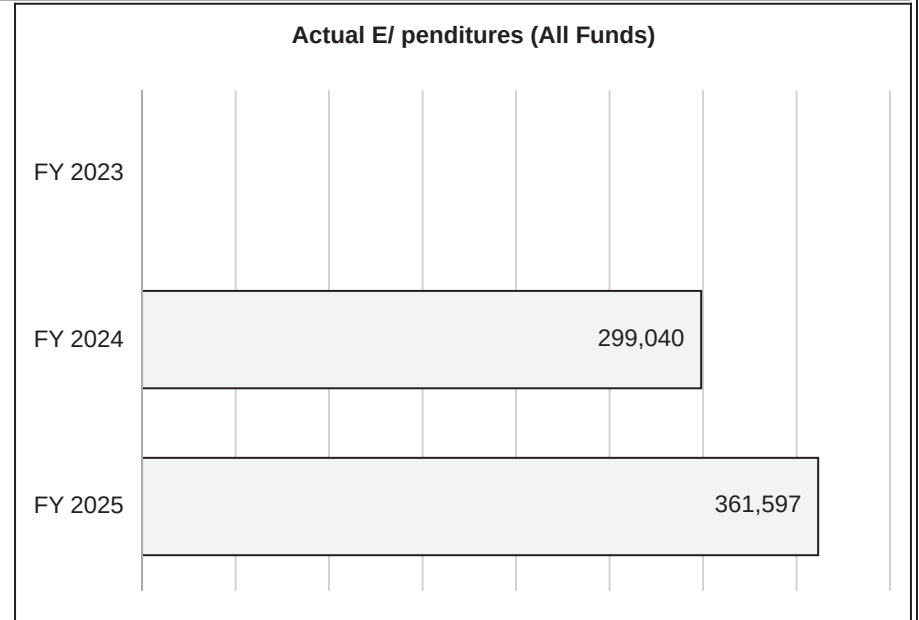
Budget Unit 840063B

-
CORE - HB 31 - Real Estate - National Guard

Bill Section 31.005

FINANCIAL HISTORY

	FY 2021	FY 202,	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 4/13/25
Appropriations (All Funds)	0	1,529,292	1,540,788	1,541,828
Less Reverted (All Funds)	0	(1,810)	(1,812)	(1,813)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	10,208	0
Budget Authority (All Funds)	0	1,527,482	1,549,184	1,540,015
Actual Expenditures (all Fund	0	299,040	361,597	48,707
Unexpended (All Funds)	0	1,228,442	1,187,587	1,491,308
Unexpended by Fund:				
General Revenue	0	56,829	17	58,623
Federal	0	1,171,613	1,187,570	1,432,685
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 840063B

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CORE - HB 31 - Real Estate - National Guard

Bill Section 31.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	60,435	1,481,390	0	1,541,825	
	PD	0.00	1	2	0	3	
	TRF	0.00	0	0	0	0	
	Total	0.00	60,436	1,481,392	0	1,541,827	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	60,435	1,481,390	0	1,541,825	
	PD	0.00	1	2	0	3	
	TRF	0.00	0	0	0	0	
	Total	0.00	60,436	1,481,392	0	1,541,827	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 840063B

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CORE - HB 31 - Real Estate - National Guard

Bill Section 31.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
Core Reallocation	CRA.98B.003	13112	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13114	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13122	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	60,435	1,481,390	0	1,541,825	
			PD	0.00	1	2	0	3	
			TRF	0.00	0	0	0	0	
Total				0.00	60,436	1,481,392	0	1,541,827	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 840063B

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CORE - HB 31 - Real Estate - National Guard

Bill Section 31.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 4/13/25		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	693	0.00	0	0.00	1,084	0.00	0	0.00	1,075	0.00	0	0.00
Supplies	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	0	0.00
Communications Services and Supplies	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	0	0.00
Professional Services	99	0.00	0	0.00	99	0.00	0	0.00	99	0.00	0	0.00
Housekeeping and Janitorial Services	34,337	0.00	0	0.00	34,337	0.00	0	0.00	34,337	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00	0	0.00
Property and Improvements Expenses	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	0	0.00
Building Lease Payments Operating	1,505,647	0.00	361,597	0.00	1,506,296	0.00	48,707	0.00	1,506,296	0.00	0	0.00
Total EE	35, 0945	0.00	163587	0.00	35, 39125	0.00	, 4907	0.00	35, 39125	0.00	0	0.00
Debt Service Expenses	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	0	0.00
Total PSD	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Grand Total	35, 0944	0.00	163587	0.00	35, 39124	0.00	, 4907	0.00	35, 39124	0.00	0	0.00

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,448,203	0	129,384	1,336,091
PSD	6,562,604	0	5	6,562,608
TRF	0	0	0	0
Total	70,1034	0	4276199	102907,
FTE	050	050	050	050
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	050	050	050	050
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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Oed h 050 Du oSancDDs E numvdy duF, hdsDu f pousFl chDu ME hp&D rdst ousCT S r Fed ogdrsDeFmun y numvdy duFoSnt t ro(y nrt) dDeF-Sgd M4&Dmsd couFncF5, FomDv mt t ro(y nrt) S l r el unrdn Ferdd Feol smun 001,000&sxq5qoSst ncd ou CdemSoFed h dt nrfy duFoSp orrdcDusq

45 PROGRNU ASTC G gnt proi rams Mclued M thM core (undMi f

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State) Me Real Estate AeasMi ServMes

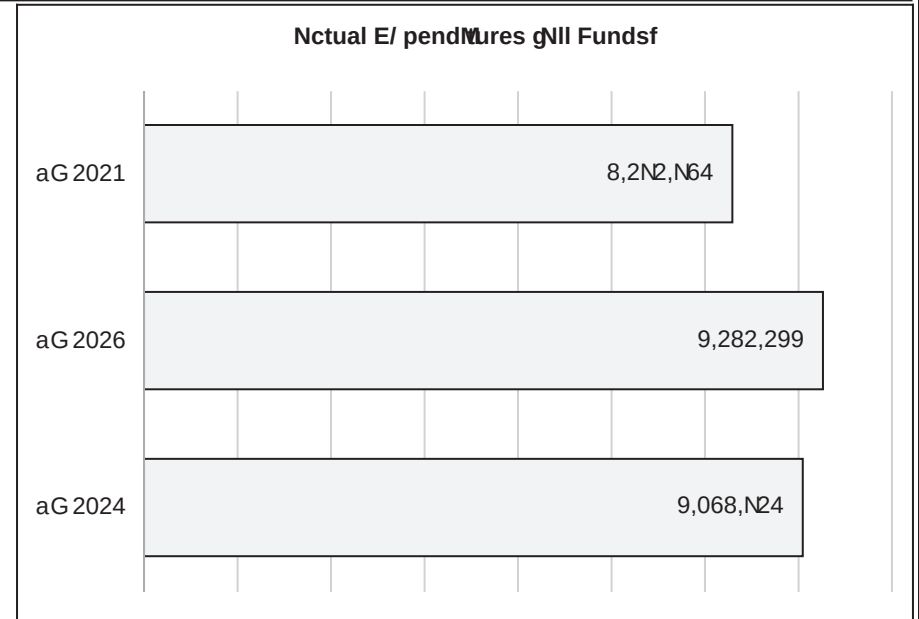
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85 FC NI QIA wSTORY

	FY 2024	FY 2028	FY 202B	FY 2029
	Nctual	Nctual	Nctual	urrent Yr5 as o(1y43y2B
W t rot rDus MMTal uns&	8,399,503	3,051,16N	3,025,566	3,028,69N
/ dss i dgdrFln MMTal uns&	5N3,014	210,435	210,304	210,N43
/ dss i dsFDFln MMTal uns&	0	0	0	0
/ dss QmusSirs 7 I F	110,045	0	868,038	0
T s QmusSirs lu	90,000	0	0	0
RI nvdFW FeorD MMTal uns&	8,65N,022	9,932,983	9,566,241	9,9N4,425
WCF mT* (t dunF rds MMTal un	8,2N2,N64	9,282,299	9,068,N24	5,061,408
Pud(t dundn MMTal uns&	528,099	420,6N5	N9,123	8,942,054
Pud(t dundn Q) al un:				
I dudrmTi dgdul d	98,06N	653,54N	3,865	8,626,56N
adndrmT	0	0	0	0
7 FeDr	40,023	502,112	33,839	129,388



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i dgdrFln DcT nds Fed sFf For) Ferdd-t drcdUFrdsdrgd ny ol uFBedu nt t DnCT&

i dsFDFln DcT nds mu) I ogduorU * (t dunF rd i dsFDFln BeDe rdy mDdn nFed dun oSfed ScmT) dmr Nbedu nt t DnCT&

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	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES							
w	000	0		0	0	0	
* *	000	1,448,203		0	129,384	1,336,091	
h	000	6,562,604		0	5	6,562,608	
Q a	000	0		0	0	0	
Total	000	70,1034		0	427699	102907,	
One-TMes							
w	000	0		0	0	0	
* *	000	0		0	0	0	
h	000	0		0	0	0	
Q a	000	0		0	0	0	
Total	000	0		0	0	0	
FY 27 Hei MnMi ore							
w	000	0		0	0	0	
* *	000	1,448,203		0	129,384	1,336,091	
h	000	6,562,604		0	5	6,562,608	
Q a	000	0		0	0	0	
Total	000	70,1034		0	427699	102907,	
Department Request NdVstments							

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HM SectMn 3450B

			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
pord i dntCnFDu	pi W3R001	55552	**	000	0	0	0	0	i dntCnFDu F mDu Cl nvdFBDe t Truudn d(t dunt rds mun rdnl cd Fed uddn Sr \$ F rd S(D ' R 51q
pord i dntCnFDu	pi W3R001	58091	**	000	0	0	0	0	i dntCnFDu F mDu Cl nvdFBDe t Truudn d(t dunt rds mun rdnl cd Fed uddn Sr \$ F rd S(D ' R 51q
I et Department Request NdVstments				0500	0	0	0	0	
Department Request ore				w	000	0	0	0	
				**	000	1,448,203	0	129,384	1,336,091
				h	000	6,562,604	0	5	6,562,608
				Q a	000	0	0	0	0
Total				0500	70,1034	0	427699	102907,	
Governor's Recommended ore				w	000	0	0	0	0
				**	000	0	0	0	0
				h	000	0	0	0	0
				Q a	000	0	0	0	0
Total				0500	0	0	0	0	0

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ORE -.wH 34 Real Estate - orrectMns							k HM SectMn 3450B					
Summarj o(the ore bj E/ pendMure Tj pes												
Nccount	FY2BHudi et		FY2BNctual		FY29 Hudi et		FY29 Nctual as o(1y43y2B		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
al dTmun PFDs	361,326	000	5,66N	000	364,384	000	50N,096	000	364,380	000	0	000
wl t t Tds	5	000	0	000	2	000	4N	000	2	000	0	000
poy y l u n fous wdrgrds mun wl t t Tds	5	000	0	000	2	000	0	000	2	000	0	000
ro sss duntwdrgrds	12,200	000	2N	000	12,200	000	2,33N	000	12,200	000	0	000
' ol sdbddt dv mun Ymudrntwdrgrds	5,001,422	000	5,862	000	5,001,422	000	521,983	000	5,001,422	000	0	000
E n d f l u m u c d m u n i d t n d w d r g r d s	0	000	0	000	0	000	0	000	2	000	0	000
7 s d * x l d y d u F * (t d u s d s	500	000	61,410	000	500	000	0	000	505	000	0	000
7 f e d r * x l d y d u F	0	000	0	000	0	000	0	000	2	000	0	000
rot drf mun ly t rogdy duF * (t dusds	4,N6N	000	0	000	4,N6N	000	0	000	4,N6N	000	0	000
RI d n d v / d n s d n y d u F s 7 t d r n d v	8,514,464	000	9,000,004	000	5,N8,611	000	309,958	000	5,N8,611	000	0	000
Total EE	1023682	050	70896 2B	050	4618074	050	3084609	050	4618074	050	0	050
h d C F w d r g r d * (t d u s d s	2	000	0	000	6,562,608	000	0	000	6,562,608	000	0	000
Total PSD	2	050	0	050	6682609	050	0	050	6682609	050	0	050
Grand Total	1023688	050	70896 2B	050	102967,	050	3084609	050	102967,	050	0	050

5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Servlces

) udUet NnlIt wH003w)

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5 ORE -8) 63 Real Estate - 5 orrectlons l easlnU f uman Resources

A
) III Sectlon 63460

645 ORE F. C 5.CI SNAACRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,408,657	0	0	5,408,657
PSD	0	0	0	0
TRF	0	0	0	0
Total	69 01963	0	0	69 01963

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

245 ORE DES5 R.PT.O

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately sixty-eight thousand (41,000) s. qftqof state-oEned space on behalf of the Department of Correctionsq

345PROGRCA I .ST. G Mst proUrums Included In this core iundlnUg

SM

5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Servlces

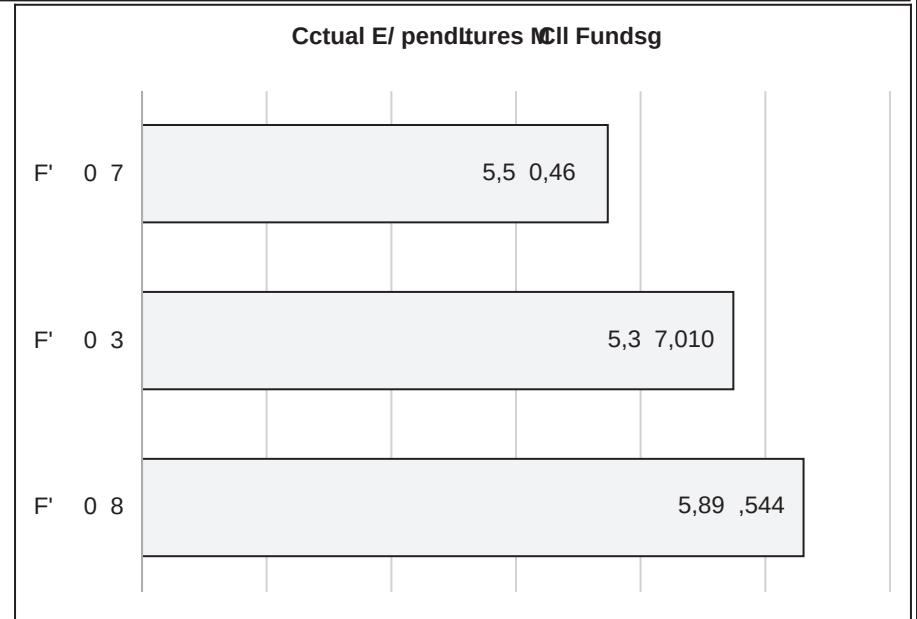
) udUet Nnlit wH003w)

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5 ORE -8) 63 Real Estate - 5 orrectlons l easlnU f uman Resources

A
) III Sectlon 63460

B8F. C 5.CI f .STORY

	FY 2023	FY 202B	FY 2021	FY 202,
	Cctual	Cctual	Cctual	5 urrent Yr4 as oi H3621
/ ppropriations (/ ll Funds)	5, 95, 33	5,863,369	5,890,467	5,408,657
Less Reverted (/ ll Funds)	(76,815)	(36, 73)	(36,6 0)	(31,565)
Less Restricted (/ ll Funds)2	0	0	0	0
Less Transfers * ut	(4 ,000)	0	0	0
Olus Transfers Ph	0	0	09,017	0
I udget / uthority (/ ll Funds)	5,595,447	5,8 6, 38	5,68 ,074	5,886,83
/ ctual Bpenditures (all Fund	5,5 0,46	5,3 7,010	5,89 ,544	0
Unexpended (/ ll Funds)	60,995	503,548	589,160	5,886,83
Unexpended by Fund:				
General Revenue	60,995	503,548	589,160	5,886,83
Federal	0	0	0	0
* ther	0	0	0	0



2Restricted amount is as of A

A

Reverted includes the statutory three-percent reserve amount (Ehen applicable)q

Restricted includes any Governor's Bpenditure Restrictions Ehich remained at the end of the fiscal year (Ehen applicable)q

5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Services

) udUet Nnlit wH003w)

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5 ORE -8) 63 Real Estate - 5 orrections l easlnU f uman Resources

A
) III Section 63460

145 ORE RE5 O 5.I .CT.O DETC.I

	) udUet 5 lass	FTE	GR	FED	OTf ER	TOTCI	E/ planatlon
TCFP Citer xETOES							
OY	000		0	0	0	0	
BB	000		5,408,657	0	0	5,408,657	
OD	000		0	0	0	0	
TRF	000		0	0	0	0	
Total	000		69 019763	0	0	69 019763	
One-Tlmes							
OY	000		0	0	0	0	
BB	000		0	0	0	0	
OD	000		0	0	0	0	
TRF	000		0	0	0	0	
Total	000		0	0	0	0	
FY 27) eUlnnlU 5 ore							
OY	000		0	0	0	0	
BB	000		5,408,657	0	0	5,408,657	
OD	000		0	0	0	0	
TRF	000		0	0	0	0	
Total	000		69 019763	0	0	69 019763	

Department Request CdVstments

5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Services

) udUet Nnlit wH003w)

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5 ORE -8) 63 Real Estate - 5 orrections l easlnU f uman Resources

) III Section 63460

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	) udUet 5 lass	FTE	GR	FED	OTf ER	TOTCI	E/ planatlon
et Department Request CdVstments		0400	0	0	0	0	
Department Request 5 ore							
	OY	0000	0	0	0	0	
	BB	0000	5,408,657	0	0	5,408,657	
	OD	0000	0	0	0	0	
	TRF	0000	0	0	0	0	
	Total	0400	69 019763	0	0	69 019763	
Governor's Recommended 5 ore							
	OY	0000	0	0	0	0	
	BB	0000	0	0	0	0	
	OD	0000	0	0	0	0	
	TRF	0000	0	0	0	0	
	Total	0400	0	0	0	0	

50RE DE5.S.O .TEA

State(lde Real Estate l easlnU Services

) udUet Nnlit wH003w)

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50RE -8) 63 Real Estate - 5 orrections l easlnU f uman Resources

A
) III Section 63460

Summarj oi the 5 ore bj E/ pendlture Tj pes

Cccount	FY21) udUet		FY21 Cctual		FY2,) udUet		FY2, Cctual as oi H8621		FY27 DTREQ		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
* ffice B. uipment Bxpenses	0	000	180	000	0	000	0	000	0	000	0	000
Operty and Pnprovements Bxpenses	1,040	000	0	000	5 ,9 4	000	0	000	5 ,9 4	000	0	000
l uilding Lease Oayments * perating	5,81 ,457	000	5,895,754	000	5,89 ,616	000	0	000	5,89 ,616	000	0	000
Total EE	691w09 73	040	691w25 ,	040	69 01963	040	0	040	69 01963	040	0	040
Grand Total	691w09 73	040	691w25 ,	040	69 01963	040	0	040	69 01963	040	0	040

4 ORE DE48805 8EI

State of Maryland Department of Transportation

Department of Transportation

4 ORE -3 f , L Real Estate - l ental (ealth

f NI SectNon , L1009

, 34 ORE F8. 548 SCI I . RY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	42,842.77	0	0	42,842.77	EE	0	0	0	0
PSD	4270,267	0	0	4270,267	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	26,996.2	0	0	26,996.2	Total	0	0	0	0
FTE	000	000	000	000	FTE	000	000	000	000
Est1FrNAe	0	0	0	0	Est1FrNAe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

214 ORE DES48805

heDi vsonf nFacI vndog cf cmD& Df Mi Dvrf C r nf oM(l Mf)ag i r p w Dobnf ovdT FrumDnsDvrmCf x & cf cmD& Df MhFcbbuny& cM1 FNDf)48ptDcoDl nf Mcl M2Mndf m nsDuDreM-oy Mn(oc f x)T6200pow3F3nFobcl Dnf dDectFnFMdi Dbcu& Df MhFg Df Mt q DctM3

L3PROGR. I 8T8 G UNt proArms Included in this core MndMAi

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4 ORE DE48805 8EI

Stateg Me Real Estate easMA ServMes

f udAet CnM) v00, 7f

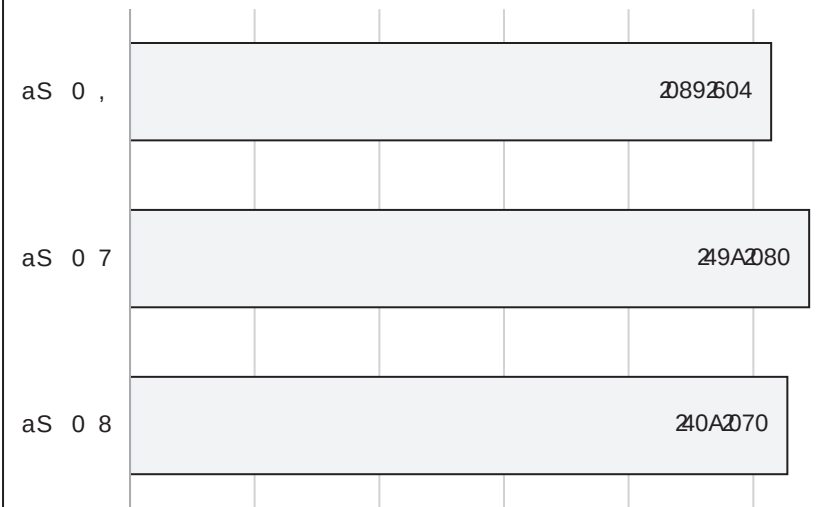
4 ORE -3 f , L Real Estate - l ental (ealth

f NI SectNon , L1009

H3F5. 548 (8TORY

	FY 202L	FY 202H	FY 2029	FY 202B
	. ctual	. ctual	. ctual	4 urrent Yr1 as oM wL, y29
NbbunbucMhf o) Ntt a(f xop	72 0A2 0T	72A6427 ,	28, 2 T0	, 2A424
5Doo L DsDUNx)Ntt a(f xop	)8T2A0Tf	)47T2T7, f	)T 2BATf	)44A29, , f
5Doo L DoM/ N0x)Ntt a(f xop*	0	0	0	0
5Doo hucf oFdu O(M	)AT200f	)88624T0f	)87T2ATTf	0
Pt(o hucf oFdu lf	0	0	0	0
B(xmDMN(MnuM)Ntt a(f xop	7248 2700	72 862700	24 42A7	, 27942 9A
NI Mct EybDf xwMDo)ctt a(f x	2892604	249A280	240A270	A02, T
Uf DybDf xDx)Ntt a(f xop	2A729AA	20992 80	4 287	, 2T02974
Uf DybDf xDx d1 a(f x:				
GDf Duct L DsDf (D	2A729AA	20992 80	4 287	, 2T02974
aDxDuct	0	0	0	0
OMDu	0	0	0	0

. ctual E/ pendMures U Il Fundsi



*L DoM/ N0x c& n(f Mo co nF/

L DsDUNx v f l t(xDo MD oM/ MML MDD-bDU Df MDoDsDc& n(f M)' eDf cbbtv cdtDp8

L DoM/ N0x v f l t(xDo cf 1 GnsDf nu0 EybDf xwMDo)ctt a(f x' ev e uD& cv Dx cMDD Df x nFMDDol ct 1Dcu)' eDf cbbtv cdtDp8

4 ORE DE48505 8 TEI

State of Maine Real Estate - easements Services

fundamental view, 7f

4 ORE - 3 f , L Real Estate - Internal (health

fundamental view, 7f
fundamental view, 7f

914 ORE RE40548 8 T805 DET. 8

	fundamental view	FTE	GR	FED	OT(ER	TOT.	E/ planatNon
T. FP . Mer xETOES							
	PH	0300	0	0	0	0	
	EE	0300	28T92, 77	0	0	28T92, 77	
	Pi	0300	4270, 26T	0	0	4270, 26T	
	hLa	0300	0	0	0	0	
	Total	0100	L9), 6, 2	0	0	L9), 6, 2	
One-Times							
	PH	0300	0	0	0	0	
	EE	0300	42, 62000	0	0	42, 62000	
	Pi	0300	0	0	0	0	
	hLa	0300	0	0	0	0	
	Total	0100	42, 62000	0	0	42, 62000	
FY 27 f eANinMA 4 ore							
	PH	0300	0	0	0	0	
	EE	0300	42, 842, 77	0	0	42, 842, 77	
	Pi	0300	4270, 26T	0	0	4270, 26T	
	hLa	0300	0	0	0	0	
	Total	0100	267996, 2	0	0	267996, 2	

Department Request . dVstments

4 ORE DE 48505 87EI

State of Maine Real Estate Services

f udAet CnN) v00, 7f

4 ORE -3 f , L Real Estate - l ental (ealth

f N SectNn , L1009

			f udAet 4 lass	FTE	GR	FED	OT(ER	TOT.	E/ planatNn
r nuDL Dcttnl cNnf <									

40RE DE48505 8EI												
State of Maine Real Estate Services						funding within 7f						
- 40RE -3 f , L Real Estate - Internal (health						f in Section , L1009						
Summary of the 4 ore by E/penditure Types												
Account	FY29 funding		FY29 actual		FY2B funding		FY2B actual as of 12/29		FY27 DTREQ		FY27 GxRE4	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
a(Direct UNMDo	4A 2998	0300	0	0300	4A, 2796	0300	4T2744	0300	4A, 2797	0300	0	0300
H(bbtDo	400	0300	0	0300	400	0300	0	0300	400	0300	0	0300
rental & (f v cMf o HDusv Do cf x H(bbtDo	400	0300	0	0300	400	0300	0	0300	400	0300	0	0300
PunfDoovf ct HDusv Do	, 64	0300	0	0300	, 64	0300	T9	0300	, 64	0300	0	0300
qn(oDkDDbv mcf x Jcf vMuct HDusv Do	74 2 07	0300	0	0300	74 2 07	0300	492547	0300	74 2 07	0300	0	0300
g cvf Mf cf l Dcf x L DbcwHDusv Do	0	0300	0	0300	0	0300	0	0300	4	0300	0	0300
OFF DEw(vb& Df MEybDf oDo	400	0300	692769	0300	400	0300	0	0300	400	0300	0	0300
OMDuEw(vb& Df M	0	0300	0	0300	0	0300	0	0300	4	0300	0	0300
PunbDUM cf x l&bunsD& Df M EybDf oDo	429 0	0300	0	0300	429 0	0300	0	0300	429 0	0300	0	0300
B(vxv m5DcoD Pc1& Df M ObDucM m	2478244A	0300	2074289,	0300	4229A2 T,	0300	8728 9	0300	97, 2 T,	0300	0	0300
Total EE	2679L627)	0100	26 0) 60H0	0100	260w76LHH	0100	2) 06BLv	0100	, 6L9, 6LHH	0100	0	0100
i DdMHDusv D EybDf oDo	4	0300	0	0300	4270, 296T	0300	0	0300	4270, 296T	0300	0	0300
Total PSD	,	0100	0	0100	, 6H0L67Bv	0100	0	0100	, 6H0L67Bv	0100	0	0100
Grand Total	2679L62w0	0100	26 0) 60H0	0100	L6) , 6 , 2	0100	2) 06BLv	0100	267996 , 2	0100	0	0100

ORE DE SOI TEU									
State) Me Real Estate AeasMi ServMes					Hudi et LnM140080H				
ORE -.wH 63 Real Estate - Uental wealth					HM SectMn 63D60				
65 ORE FC NI OASLUUNRY									
FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	238, 500	h0e280	205e, ,	25 r r 5Q, r	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	622, 971	3049520	6094, ,	69 889, 8	Total	0	0	0	0
FTE	0500	0500	0500	0500	FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0	Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Funuð: F16n4S 22r e3a uHsdg u6i wyT u6is: pus:io Funuð: DioudF16n4S 28Q \$ us:io r6vsi v u4 F16n									
25 ORE DES RPTOI									
cou a v 4w6 wyFsl v wu4 T s6sMug u6i5a u4W6 & Cw64idll iw6 (FT a C) v 4 d4Hw64b:u ywdiou w f u4W6i s6n g s6sMug u6i wysHw6g siu:q w6u o16ndun uWbiuu6 iow14s6n (22e500) 4. PyPwy4isiu-wN6un 4Hsl u w6 buos:ywyiou a uHsdg u6i wyT u6is: pus:ioP									
35 PROGRNU ACTC G gMt proi rams Mcluded M thM core (undMi f									
/ A									

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

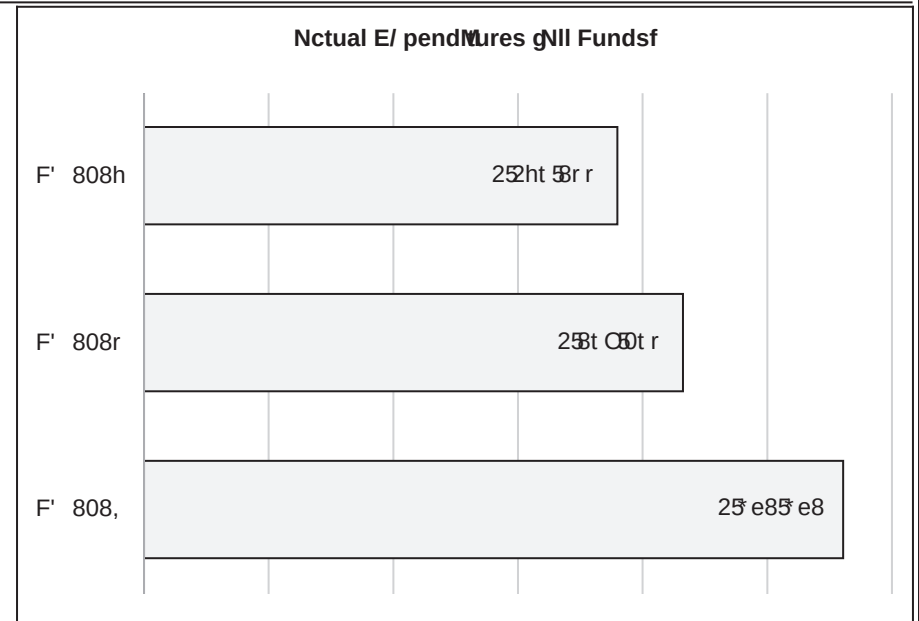
Hudi et LnM140080H

- ORE -.wH 63 Real Estate - Uental wealth

7 HM SectMn 63D60

85 FC NI OIA wSTORY

	FY 2023	FY 2028	FY 202,	FY 202B
	Nctual	Nctual	Nctual	urrent Yr5 as o(4y86y2,
HwHdsiw64 (:: F16n4)	25hr 5 Oe	25 ee5h2t	25 Or 5 h2	25 r r 5Q r
9u44 3uf udun (:: F16n4)	(8e5e8)	(h, 5 eh)	(h, 5 Q)	(hO0t t)
9u44 3u4id iun (:: F16n4)L	0	0	0	0
9u44 cd64yud4 D1i	(r O5 00)	0	0	0
R:14 cd64yud4 r6	r 5 00	25 t ,	8r O5 r *	0
I 1nMi iowd4q (:: F16n4)	25* h5ht *	25 , r 5Ch2	25O2* 5 t e	25 0O5 , ,
I i1s: BxHu6nv1du4 (s:: F16n	25ht 5Br r	25t O0t r	25 e85 e8	0
E6uxHu6nun (:: F16n4)	8r 52, 8	2, O5 hC	hh5e2*	25 0O5 , ,
E6uxHu6nun bq F16nS				
Uu6ud: 3uf u61u	8h5Q *	et 5 he	825Or h	25et 500*
Funud:	, C	*, 5 28	285 0,	h0e5280
Dioud	hr 0	85 eC	2* t	205 8t



L3u4id iun sg w16i v4 s4 wy7

7

3uf udun v6l :1nu4 iou 4isi1iw4 ioduu-Hud u6i d4udf u sg w16i (Nou6 sHHv sb:u)P

3u4id iun v6l :1nu4 s6q Uwf u6wd4 BxHu6nv1du 3u4id iw64 Nov o dg sv6un si iou u6n wyiou y4l s: qusd(Nou6 sHHv sb:u)P

ORE DE SOI TEU							
State) Me Real Estate AcasMi ServMes						Hudi et LnM140080H	
-						7	
ORE -.wH 63 Real Estate - Uental wealth						HM SectMn 63D60	
-						7	
, 5 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES							
	RY	000	0	0	0	0	
	BB	000	238, 500	h0e5280	205e, ,	25 r r 50, r	
	Ra	000	0	0	0	0	
	c3F	000	0	0	0	0	
	Total	000	622, 971	304520	6094, ,	69 889, 8	
One-TMes							
	RY	000	0	0	0	0	
	BB	000	0	0	0	0	
	Ra	000	0	0	0	0	
	c3F	000	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 Hei MnMi ore							
	RY	000	0	0	0	0	
	BB	000	238, 500	h0e5280	205e, ,	25 r r 50, r	
	Ra	000	0	0	0	0	
	c3F	000	0	0	0	0	
	Total	000	622, 971	304520	6094, ,	69 889, 8	
Department Request NdVstments							

ORE DE SOI TEU							
State) Me Real Estate AcasMi ServMes						Hudi et LnM140080H	
-						7	
ORE -.wH 63 Real Estate - Uental wealth						HM SectMn 63D60	
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
I et Department Request NdVistments		0500	0	0	0	0	
Department Request ore							
	RY	0000	0	0	0	0	
	BB	0000	288,500	h0e5280	205e,,	25 r r 50, r	
	Ra	0000	0	0	0	0	
	c3 F	0000	0	0	0	0	
	Total	0500	622, 971	304520	6094,,	69 889, 8	
Governor's Recommended ore							
	RY	0000	0	0	0	0	
	BB	0000	0	0	0	0	
	Ra	0000	0	0	0	0	
	c3 F	0000	0	0	0	0	
	Total	0500	0	0	0	0	

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudi et LnM140080H

ORE -wH 63 Real Estate - Uental wealth

HM SectMn 63D60

Summarj o(the ore bj E/ pendMure Tj pes

Nccount	FY2, Hudi et		FY2, Nctual		FY2BHudi et		FY2BNctual as o(4y2,		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Cwg HliudB. 1vHg u6i	0	000	8r 520	000	0	000	0	000	0	000	0	000
RdwHudq s6n rg Hdwf ug u6i4 BxHu64u4	t 502	000	0	000	2h5eCh	000	0	000	2h5eCh	000	0	000
I 1vn6M9us4u Rsqg u6i4 DHudsi6M	25 t , 5* 0	000	25 , e5 08	000	25 h05ee2	000	0	000	25 h05ee2	000	0	000
Total EE	69 089 36	050	6942942	050	69 889 , 8	050	0	050	69 889 , 8	050	0	050
Grand Total	69 089 36	050	6942942	050	69 889 , 8	050	0	050	69 889 , 8	050	0	050

. ORE DE. S OC TEL

State of Oregon Real Estate Neas Services

wudMet AnU 3H006Bw

. ORE -5 w 81 Real Estate - L ental) ealth

wu Section 81486

84. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	25,445,349	0	0	25,445,349
PSD	0	0	0	0
TRF	0	0	0	0
Total	269 , 691, 3	0	0	269 , 691, 3

FTE 040 040 040 040

Est4FrUuMe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 040 040 040 040

Est4FrUuMe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

24. ORE DES. R PT OC

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately and approximately three million five hundred thousand (3.5M) sq. ft. of institutional space on behalf of the Department of Mental Health.

145PROGRI L NST CG ilst proMrams Ucluded U this core gundUuM

N/A

. ORE DE. S OC TEL

State of Oregon Real Estate NeasUMServices

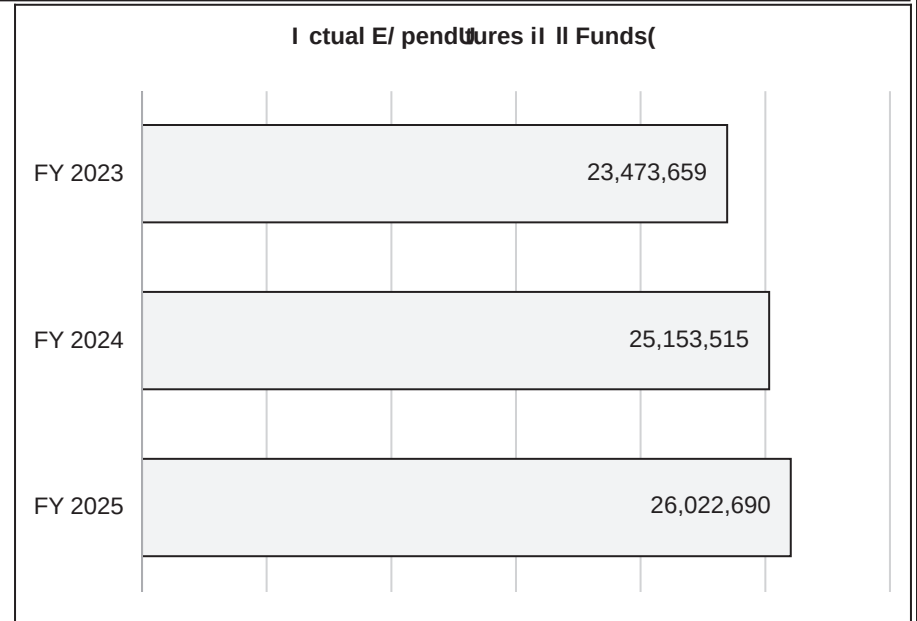
wudMet AnU 3H006Bw

. ORE -5 w 81 Real Estate - L ental) ealth

wU Section 81486

, 4F CI C. I N) STORY

	FY 2021	FY 202,	FY 2026	FY 202B
	I ctual	I ctual	I ctual	. urrent Yr4 as og H1826
Appropriations (All Funds)	24,177,329	25,931,459	26,827,515	27,815,872
Less Reverted (All Funds)	(703,670)	(777,944)	(804,825)	(763,360)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	23,473,659	25,153,515	26,022,690	27,052,512
Actual Expenditures (all Fund	23,473,659	25,153,515	26,022,690	10,465,426
Unexpended (All Funds)	0	0	0	16,587,086
Unexpended by Fund:				
General Revenue	0	0	0	14,809,193
Federal	0	0	0	1,777,892
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

. ORE DE. S OC TEL							
Statef lile Real Estate NeasUMServices	wudMet AnU 3H006Bw						
-							
. ORE -5 w 81 Real Estate - L ental) ealth	wU Section 81486						
64. ORE RE. OC. NI T OC DETI N							
	wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
TI FP I ger xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	25,445,349	2,370,523	0	27,815,872	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	269 , 691, 3	291709521	0	2791869172	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	
FY 27 weMUnUM. ore							
	PS	0.00	0	0	0	0	
	EE	0.00	25,445,349	2,370,523	0	27,815,872	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	269 , 691, 3	291709521	0	2791869172	
Department Request I dVstments							

. ORE DE. S OC TEL

State of Oregon Real Estate Services

WU Section 814086

ORE - 5 w 81 Real Estate - L ental) ealth

WU Section 814086

			wudMet lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
Core Reduction	CRD.98B.004	20211	EE	0.00	0	(2,370,523)	0	(2,370,523)	Switch state-owned facility costs back to GR from Federal
Cet Department Request I dVistments				0400	0	i291709521(	0	i291709521(	
Department Request . ore									
			PS	0.00	0	0	0	0	
			EE	0.00	25,445,349	0	0	25,445,349	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0400	269 , 691, 3	0	0	269 , 691, 3	
Governor's Recommended . ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0400	0	0	0	0	

. ORE DE. S OC TEL

State of the Real Estate News Services

wudMet An 3H006Bw

. ORE -5 w 81 Real Estate - L ental) ealth

wu Section 81486

Summarj ogthe . ore bj E/ pendture Tj pes

I ccount	FY26 wudMet		FY26 l ctual		FY2BwudMet		FY2BI ctual as ogH18y26		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	1	0.00	0	0.00	653,971	0.00	0	0.00	653,971	0.00	0	0.00
Property and Improvements Expenses	294,925	0.00	0	0.00	294,925	0.00	0	0.00	294,925	0.00	0	0.00
Building Lease Payments Operating	26,532,589	0.00	26,022,690	0.00	26,866,976	0.00	10,465,426	0.00	24,496,453	0.00	0	0.00
Total EE	269,279,86	040	269,229,30	040	279,869,72	040	809,869,28	040	269,691,3	040	0	040
Grand Total	269,279,86	040	269,229,30	040	279,869,72	040	809,869,28	040	269,691,3	040	0	040

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnMB80038H

ORE -.wH 36 Real Estate - wealth and SenMr ServMes

*
HM SectMn 36504

35 ORE FC NI OASLUUNRY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42 48279	42, T209	0	h2067297
PSD	8244e2T6	827he296	0	e2T62T4
TRF	0	0	0	0
Total	69 118, 4	194009704	0	8811870
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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4eh0d i t osy i Fm&Ci om oFv ui F(nsui s) (pi a Di vi sonuM

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

25 ORE DES RPTOI

bri l () (a(nF n&Dop(nM ad oFoxi g i FMI i a(xFy 1nF&pmFvDd l 13(a s i at nFa(qn & s Mi n) i sa(xr MoFv g oFoxi g i Fm&ot t sm (g oMri (xr M&F(Fi w93n oai pmF&pla2MnF
ot t sm (g oMri Mmrf Fvs v M(svri (xr Mmrf aoFv v4e72003a/ A&An&at opi nF qi r or&M i l i t osy i Fm&Ci om y ui F(nsui s) (pi aA

65 PROGRNU ACTC G gMt proi rams Mclued M thM core (undMi f

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ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnMB80038H

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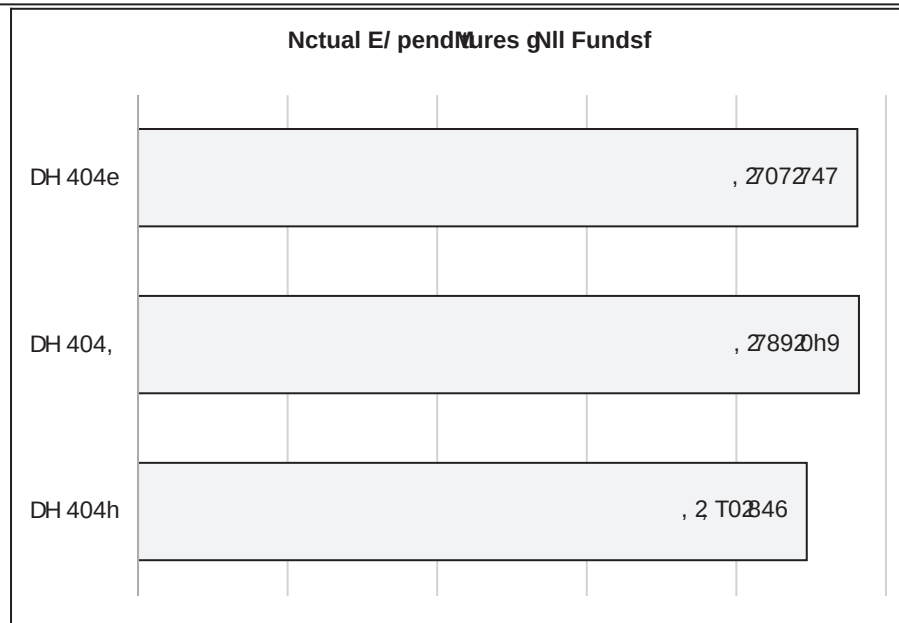
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ORE -.wH 36 Real Estate - wealth and SenMr ServMes

HM SectMn 36504

15 FC NI OIA wSTORY

	FY 2026	FY 2021	FY 2024	FY 202, urrent Yr5 as o(8y63y24
	Nctual	Nctual	Nctual	
L t t snt s o m r Fa w L m Df Fva3	h246, 2970	T28, 62 00	T2894277,	728, , 27T0
Q aa Pi) i s l v v L m Df Fva3	wh, 2, h03	w82heT3	w027hh3	v80924h3
Q aa Pi a l p m v v L m Df Fva3	0	0	0	0
Q aa bsoFa& sa Bf M	wh02003	w6T27003	v828702hh, 3	0
E r i a bsoFa& sa U	82070200	0	80200	0
: f v x i M l f m n s v L m Df Fva3	624, 02he0	6279T206e	h29, 82 Th	720eh2h, h
L p m o n G. t i Fv (M s i a v o m Df Fv	, 27072747	, 278920h9	, 2 T02846	6h, 2096
' F i . t i F v i v v L m Df Fva3	82 e82T04	820T7200,	82 T82, 9	T2782, 9
' F i . t i F v i v q R Df Fvc				
Y i F i s o n P i) i F f i	8662047	ehh2100	62Te4	e287, 26he
D i v i s o n	8246h26Th	8244210,	82 6, 28T	, 28962T96
B M i s	0	0	0	0



IPi a l p m v o g n f F M a o a n & *

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Pi) i s l v (F p r i v i a M i a n M M s R M s i - t i s p i F M i a i s i o g n f F M N r i F o t t r p o q n i 3 A

Pi a l p m v (F p r i v i a o F R Y m) i s n s a G. t i Fv (M s i P i a l p m r Fa Nr (p r s i g o (F i v o M M i i Fv m & Mi & a p o n R o s w N r i F o t t r p o q n i 3 A

ORE DE SOI TEU							
State) Me Real Estate Assets ServMes	Hudi et L nMB80038H						
-	*						
ORE -wH 36 Real Estate - wealth and SenMr ServMes	HM SectMn 36504						
45 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES	Eu	000	0	0	0	0	
	GG	000	42 48279	42, T209	0	h267297	
	EI	000	824e2T6	827he296	0	e2T62T4	
	bPD	000	0	0	0	0	
	Total	000	69 118, 4	194009704	0	898119870	
One-TMes	Eu	000	0	0	0	0	
	GG	000	0	0	0	0	
	EI	000	0	0	0	0	
	bPD	000	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 Hei MnMi ore	Eu	000	0	0	0	0	
	GG	000	42 48279	42, T209	0	h267297	
	EI	000	824e2T6	827he296	0	e2T62T4	
	bPD	000	0	0	0	0	
	Total	000	69 118, 4	194009704	0	898119870	
Department Request NdVstments							

ORE DE SOCI TEU

State) Me Real Estate Assets ServMes

HudietLnMB80038H

ORE -WH 36 Real Estate - wealth and SenMr ServMes

HM SectMn 36504

			Hudiet lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
1nsi Pi onmpoNtrF	1PLA7: A00e	8, 878	GG	0A00	0	0	0	0	Pi onmpoNtrF MorxqF qf vxi MN(M t rFFi v i .ti Fv(Msi a oFv si vf pi Mi Fi i v & s & Msi & . (FC: 8eA
1nsi Pi onmpoNtrF	1PLA7: A00e	8, 874	GG	0A00	0	0	0	0	Pi onmpoNtrF MorxqF qf vxi MN(M t rFFi v i .ti Fv(Msi a oFv si vf pi Mi Fi i v & s & Msi & . (FC: 8eA
1nsi Pi onmpoNtrF	1PLA7: A00e	89099	GG	0A00	0	0	0	0	Pi onmpoNtrF MorxqF qf vxi MN(M t rFFi v i .ti Fv(Msi a oFv si vf pi Mi Fi i v & s & Msi & . (FC: 8eA
I et Department Request NdVstments				0500	0	0	0	0	
Department Request ore									
			Eu	0A00	0	0	0	0	
			GG	0A00	42 482079	42, T209	0	h2067297	
			EI	0A00	8244e20T6	827he2096	0	e20T62T4	
			bPD	0A00	0	0	0	0	
			Total	0500	69 119, 4	194009704	0	89211970	
Governor's Recommended ore									
			Eu	0A00	0	0	0	0	
			GG	0A00	0	0	0	0	
			EI	0A00	0	0	0	0	
			bPD	0A00	0	0	0	0	
			Total	0500	0	0	0	0	

ORE DE SOI TEU												
State) Me Real Estate AcasMi ServMes							Hudi et LnMB0038H					
- ORE -.wH 36 Real Estate - wealth and SenMr ServMes							* HM SectMn 36504					
Summarj o(the ore bj E/ pendMure Tj pes												
Nccount	FY24 Hudi et		FY24 Nctual		FY2, Hudi et		FY2, Nctual as o(8y3y24		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Df i noFv ' NM a	, 8624T	0A00	0	0A00	T862Th7	0A00	7T2096	0A00	T862T, 6	0A00	0	0A00
uft t t r i a	0	0A00	0	0A00	, e2408	0A00	0	0A00	, e240e	0A00	0	0A00
1ng g f f (p o n F a u i s) (p i a o F v u f t t r i a	0	0A00	0	0A00	8	0A00	8	0A00	4	0A00	0	0A00
Est & aa n F o n u i s) (p i a	Teh2, ,	0A00	0	0A00	TT92, ,	0A00	844	0A00	TT92, ,	0A00	0	0A00
Cnf ai ki i t (F x o F v J o F (M s o n u i s) (p i a	828642Th	0A00	0	0A00	828642Th	0A00	7e29e7	0A00	828642Th	0A00	0	0A00
d o (F M F o F p i o F v P i t o (s u i s) (p i a	0	0A00	0	0A00	0	0A00	0	0A00	e	0A00	0	0A00
B & p i G / f (t g i F M G . t i F a i a	0	0A00	T7266	0A00	0	0A00	0	0A00	4	0A00	0	0A00
B M i s G / f (t g i F M	0	0A00	0	0A00	0	0A00	0	0A00	e	0A00	0	0A00
Est i s R o F v g t n i g i F M G . t i F a i a	42096	0A00	0	0A00	42096	0A00	0	0A00	4209T	0A00	0	0A00
: f (v (F x Q o a i E o R g i F M B t i s o M F x	, 2T, 29e9	0A00	, 2982T60	0A00	426, 24e	0A00	, 7429, 0	0A00	426, 24e	0A00	0	0A00
Total EE	78829883	0500	19170982,	0500	490, 89 B8	0500	, 4190B,	0500	490, 89 B8	0500	0	0500
I i q M u i s) (p i G . t i F a i a	e	0A00	0	0A00	e20T62BT4	0A00	0	0A00	e20T62BT4	0A00	0	0A00
Total PSD	6	0500	0	0500	6907, 9872	0500	0	0500	6907, 9872	0500	0	0500
Grand Total	78829881	0500	19170982,	0500	888119870	0500	, 4190B,	0500	888119870	0500	0	0500

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM180046H

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ORE -.wH 6, Real Estate - wealth and SenMr ServMes

HM SectMn 6, 560

65 ORE FC NI OASLUUNRY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	25, 08 h8	25, 850r h	0	h5 r 250t	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	69 1782,	6948, 982	0	28869 03	Total	0	0	0	0
FTE	0500	0500	0500	0500	FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0	Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Funu6: F16n4S 22e83 uHsdg u6i wyTus:ip s6n ou6Du4 Funu6: s6n

25 ORE DES RPTOI

f pu a 4406 wyFsvDD4 c s6sl ug u6i5a u4D6 M&w64idlvD6 Cc a &(4 d4Hw4D):u ywdipu wnu4Dpi s6n g s6sl ug u6i wysHwDg siu:x w6u p16ndun uDpix ipw14s6n 2r 0500(4q. y. wy4isiu-wP6un 4Hsvu w6) ups:ywyipu a uHsdg u6i wyTus:ip Mou6Du4.

, 5 PROGRNU ACTC G gMt proi rams Mcluded M thM core (undMi f

N/A

ORE DE SOI TEU

State) Me Real Estate AearMi ServMes

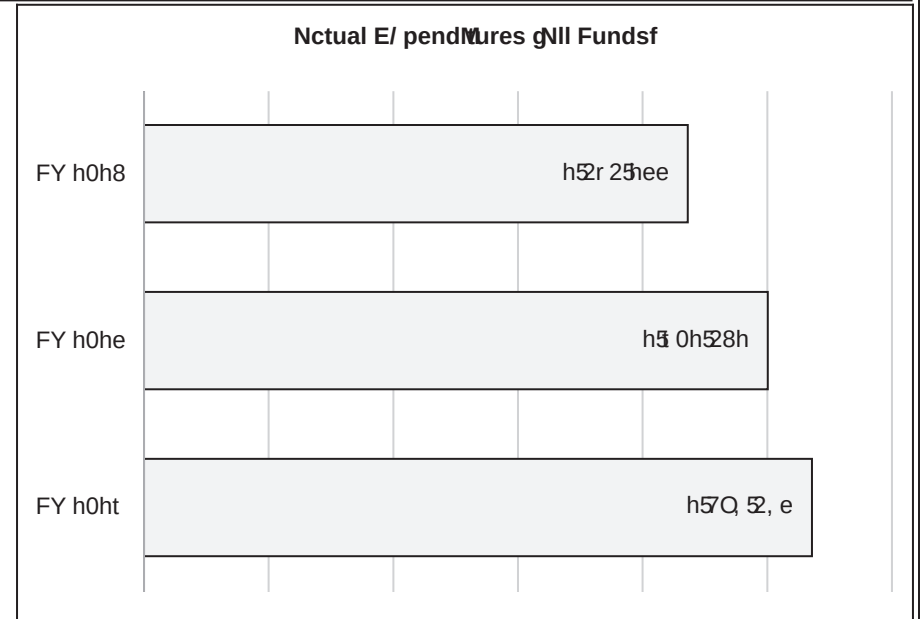
Hudi et LnM180046H

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ORE -.wH 6, Real Estate - wealth and SenMr ServMes

HM SectMn 6, 560

45 FC NI OIA wSTORY

	FY 202,	FY 2024	FY 2023	FY 202B
	Nctual	Nctual	Nctual	urrent Yr5 as o(8y 6y23
AHwHdD64 CA:: F16n4(	h5Bet 5/ht	h5 7h5t2	h5 075ht	h5 r 250t
9u44 3umudun CA:: F16n4(	8850Ch(	8h5eeQ	8850, 8(	825 h7(
9u44 3u4idDiun CA:: F16n4(L	0	0	0	0
9u44 f d64yud4 R1i	8850Q (	0	0	0
* :14 f d64yud4 l6	eh5t00	0	h2500	0
B1nl ui A1ipwdX CA:: F16n4(	h5t05 Oe	h5 2, 507r	h5 re5t8h	h5 8, 50Q
Avi1s: EbHu6nD1du4 G:: F16n	h5r 25hee	h5 0h528h	h5Q 52, e	0
U6ubHu6nun CA:: F16n4(	r, 5780	8205787	h0t 508r	h5 8, 50Q
U6ubHu6nun) x F16nS				
Gu6ud: 3um61u	r, 577	h275 , ,	2005t t	25t t 5 , C
Funud:	78	200508C	h05 r 8	25er 850 h
Ripud	0	0	0	0



L3u4idDiun sg w16i 4 s4 wy

3umudun Bv:1nu4 ipu 4isi1iwc ipdu-Hud/u6i d4udhu sg w16i Ppu6 sHHDs) :u(.

3u4idDiun Bv:1nu4 s6x Gwud6wd4 EbHu6nD1du 3u4idDiD64 PpDp dug sBun si ipu u6n wyipu y4vs: xusdPpu6 sHHDs) :u(.

ORE DE SOI TEU							
State) Me Real Estate AeasMi ServMes				Hudi et LnM180046H			
- ORE -.wH 6, Real Estate - wealth and SenMr ServMes				HM SectMn 6, 5060			
35 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES							
* o	0.00	0	0	0	0	0	
EE	0.00	25, 08 h8	25er 850 h	0	h5 r 250t		
* a	0.00	0	0	0	0	0	
f 3 F	0.00	0	0	0	0	0	
Total	0500	69 1792,	6948, 982	0	29869 03		
One-TMes							
* o	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
* a	0.00	0	0	0	0	0	
f 3 F	0.00	0	0	0	0	0	
Total	0500	0	0	0	0	0	
FY 27 Hei MnMi ore							
* o	0.00	0	0	0	0	0	
EE	0.00	25, 08 h8	25er 850 h	0	h5 r 250t		
* a	0.00	0	0	0	0	0	
f 3 F	0.00	0	0	0	0	0	
Total	0500	69 1792,	6948, 982	0	29869 03		
Department Request NdVstments							

ORE DE SOI TEU

State) Me Real Estate AcasMi ServMes

Hudi et LnM180046H

ORE -.wH 6, Real Estate - wealth and SenMr ServMes

HM SectMn 6, 560

	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
I et Department Request NdVstments		0500	0	0	0	0	
Department Request ore							
* o		0.00	0	0	0	0	
EE		0.00	25, 08 h8	25, 850 h	0	h5 r 250t	
* a		0.00	0	0	0	0	
f 3 F		0.00	0	0	0	0	
Total		0500	69 1782,	6948, 982	0	28869 03	
Governor's Recommended ore							
* o		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
* a		0.00	0	0	0	0	
f 3 F		0.00	0	0	0	0	
Total		0500	0	0	0	0	

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM180046H

ORE -.wH 6, Real Estate - wealth and SenMr ServMes

HM SectMn 6, 560

Summarj o(the ore bj E/ pendMure Tj pes

Nccount	FY23 Hudi et		FY23 Nctual		FY2BHudi et		FY2BNctual as o(8y 6y23		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
* d\Hudx s6n lg Hd\mg u6i4 EbHu64u4	2t 5h, 7	0.00	0	0.00	he5r r	0.00	0	0.00	he5r r	0.00	0	0.00
B1Dh\ 9us4u * sxg u6i4 RHudi\	h5 , 25h,	0.00	h5Q 5, e	0.00	h5 t C52C	0.00	0	0.00	h5 t C52C	0.00	0	0.00
Total EE	2910B9 23	0500	29371514	0500	298869 03	0500	0	0500	298869 03	0500	0	0500
Grand Total	2910B9 23	0500	29371514	0500	298869 03	0500	0	0500	298869 03	0500	0	0500

ORE DE SOI TEU									
State) Me Real Estate AeasMi ServMes					Hudi et LnMB80017H				
ORE -.wH 63 Real Estate - wealth and SenMr ServMes					HM SectMn 63561				
65 ORE FC NI OASLUUNRY									
FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	258 Q	228 he	0	t e20r	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	69,132	66,174	0	24,608	Total	0	0	0	0
FTE	0500	0500	0500	0500	FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0	Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Funu6: F16n4S 22508 uHsdg u6i wyTus:ip s6n ou6DdouchDu4					Funu6: s6n				
25 ORE DES RPTOI									
f pu a D6 wyFsvDD4 c s6sl ug u6i8au4D6 M&w64idlvD6 Cc a &(4 d4Hw4D:u ywdipu wnu4Dpi s6n g s6sl ug u6i wysHwDg siu:x w6u ipwL4s6n yDu p16ndun 28 00(4q. y. wyB4iD1D6s: 4Hsvu w6) ups:ywyipu a uHsdg u6i wyTus:ip Mou6DdouchDu4.									
35 PROGRNU ACTC G gMt proi rams Mcluded M thM core (undMi f									
PM									

ORE DE SOI TEU

State) Me Real Estate A easMi ServMes

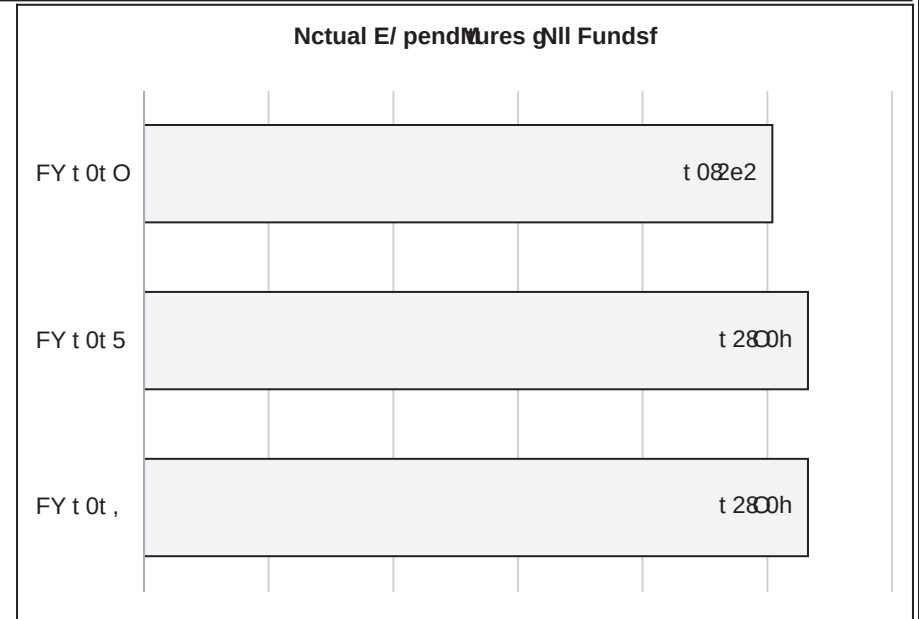
Hudi et LnMB80017H

ORE -.wH 63 Real Estate - wealth and SenMr ServMes

A
HM SectMn 63561

95 FC NI OIA wSTORY

	FY 2023	FY 2029	FY 2021	FY 2024
	Nctual	Nctual	Nctual	urrent Yr5 as o(
				8y86y21
/ HwHdDiD64 C/ :: F16n4(	t 0855e	t 28e0r	t 28e0r	t e820r
u44 7 unudun C :: F16n4(	Cr, (	002(	002(	50e(
u44 7 u4idDiun C :: F16n4(9	0	0	0	0
u44 f d64yud4 3 1i	0	0	0	0
L:14 f d64yud4 R	0	0	0	0
* 1nl ui / 1ipwdX C :: F16n4(	t 08e2	t 2800h	t 2800h	t , 8eht
/ vi1s: l bHu6nD1du4 G:: F16n	t 08e2	t 2800h	t 2800h	208 eB
E6ubHu6nun C :: F16n4(	0	0	0	2, 80C
E6ubHu6nun) x F16nS				
Uu6ud: 7 unu61u	0	0	0	r 8, r
Funud:	0	0	0	e85e
3 ipud	0	0	0	0



97 u4idDiun sg w16i 4 s4 wyA

A

7 unudun Bv:1nu4 ipu 4isi1iwk ipdu-Hud/u6i d4udhu sg w16i Gpu6 sHHDs) :u(.

7 u4idDiun Bv:1nu4 s6x Uwmudwd4 l bHu6nD1du 7 u4idDiD64 GpDp dug sBun si ipu u6n wyipu y4vs: xusdGpu6 sHHDs) :u(.

ORE DE SOI TEU							
State) Me Real Estate AcasMi ServMes				Hudi et LnMB0017H			
- ORE -.wH 63 Real Estate - wealth and SenMr ServMes				A HM SectMn 63D61			
15 ORE RE OI AUTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES	Lo	0.00	0	0	0	0	
	l l	0.00	258 Q	228 he	0	t e820r	
	La	0.00	0	0	0	0	
	f 7 F	0.00	0	0	0	0	
	Total	0.00	69,132	66,174	0	24,608	
One-TMes	Lo	0.00	0	0	0	0	
	l l	0.00	0	0	0	0	
	La	0.00	0	0	0	0	
	f 7 F	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Hei MnMi ore	Lo	0.00	0	0	0	0	
	l l	0.00	258 Q	228 he	0	t e820r	
	La	0.00	0	0	0	0	
	f 7 F	0.00	0	0	0	0	
	Total	0.00	69,132	66,174	0	24,608	
Department Request NdVstments							

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudi et LnMB0017H

ORE -.wH 63 Real Estate - wealth and SenMr ServMes

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HM SectMn 63D61

	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
I et Department Request NdVstments		0500	0	0	0	0	
Department Request ore							
Lo		0.00	0	0	0	0	
l l		0.00	258 Q	228 he	0	t e20r	
La		0.00	0	0	0	0	
f 7 F		0.00	0	0	0	0	
Total		0500	69,132	66,174	0	24,608	
Governor's Recommended ore							
Lo		0.00	0	0	0	0	
l l		0.00	0	0	0	0	
La		0.00	0	0	0	0	
f 7 F		0.00	0	0	0	0	
Total		0500	0	0	0	0	

Hudi et al. BMC Public Health (2024) 24:17

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HM Section 63561

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 450064B

CORE - HB 6, Real Estate - Social Services

Bill Section 6, .001

6. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,802,799	2,266,000	0	45,068,799
PSD	2,470,842	248,000	0	2,718,842
TRF	0	0	0	0
Total	66,976,914	891,296,800	0	65,231,918
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Division of Finance 7470 Division of Finance and Administration (Division of Finance) Miscellaneous

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

Program Description: This program is for the Statewide Real Estate Leasing Services. It includes the costs of leasing real estate for the State of Missouri. The program is funded by the State of Missouri and is a part of the State's real estate services. The program is managed by the Division of Finance and Administration. The program is a part of the State's real estate services and is funded by the State of Missouri. The program is managed by the Division of Finance and Administration. The program is a part of the State's real estate services and is funded by the State of Missouri. The program is managed by the Division of Finance and Administration.

PROGRAM LISTING (list programs included in this core funding)

A 5

CORE DECISION ITEM

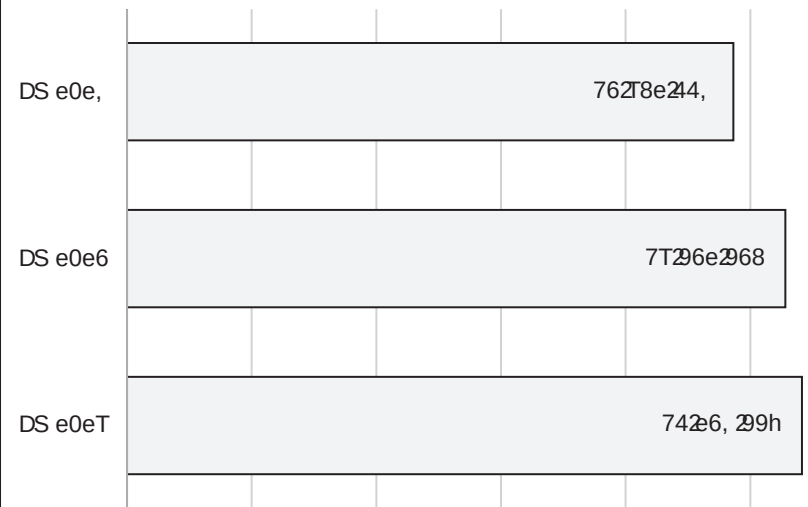
Statewide Real Estate Leasing Services
-
CORE - HB 6, Real Estate - Social Services

Budget Unit 450064B
L
Bill Section 6, .001

3. FINANCIAL HISTORY

	FY 202, Actual	FY 2023 Actual	FY 2021 Actual	FY 2028 Current Yr. as of 5y 6y21
5t t snt soMvFa w5mDf Fva3	7T2T, 2De9	e7D4e2T,	792e4240e	7927424T
*i aa Oi (i sMv v5mDf Fva3	w0624hT3	v6eh240h3	w6h24843	wTT2e43
*i aa Oi aMv Mv v5mDf Fva3P	0	0	0	0
*i aa bsoFa&sa) f M	w082003	v0828993	w0492, T3	0
I ri a bsoFa&sa BF	0	0	hh2T0	0
Ef vxi M5f Mv v5mDf Fva3	7T2T, 82 T,	782eT2T9	7h2D9h2e7	792472D, 8
5r MonU. ti FvUti a v5mDf Fv	762T8e244,	7T26e2968	742e6, 299h	e2, 9e27,
: Fi . ti Fvi v v5mDf Fva3	T642480	, 289e2508	9662D, 6	7T24h92e4
: Fi . ti Fvi v qRDf Fvc				
Gi Fi sonOi (i Ffi	702 89	e2h, , 28h9	742e, 9	82, 02477
Di vi son	T, 428e	72e692, 7	9eh2h84	T2h6h2474
) Mi s	0	0	0	0

Actual E/ penditures (All Funds)



POi aMv og nf Fva oa n&L

L

Oi (i sMv uFrivi aMi aMvMv i-ti sri Fvi ai s(i og nf FvW pi F ot t nroqni 3

Oi aMv uFrivi a oFRGr(i sFva U. ti FvUti Oi aMvFa' purp s i g oFv oMv i Fv n&Mi &aronR osw pi F ot t nroqni 3

CORE DECISION ITEM

Statewide Real Estate Leasing Services
-
CORE - HB 6, Real Estate - Social Services

Budget Unit 450064B
L
Bill Section 6, .001

1. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	I C	0/00	0	0	0	0	
	UU	0/00	42, h204	, 288e8	0	82842, T	
	I I	0/00	T2 e, 2, 47	, 284248	0	92782, 0	
	bOD	0/00	0	0	0	0	
	Total	0.00	66580587	89111945	0	65968581	
One-Times							
	I C	0/00	0	0	0	0	
	UU	0/00	w6h2 793	ve, 289e3	0	w7h72 003	
	I I	0/00	0	0	0	0	
	bOD	0/00	0	0	0	0	
	Total	0.00	(6379 65)	(2, 9452)	0	(6769 00)	
FY 27 Beginning Core							
	I C	0/00	0	0	0	0	
	UU	0/00	42 802799	, 26, T26h	0	82eT24, T	
	I I	0/00	T2 e, 2, 47	, 284248	0	92782, 0	
	bOD	0/00	0	0	0	0	
	Total	0.00	66976, 9134	891, 29068	0	659231981	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 450064B

-
CORE - HB 6, Real Estate - Social Services

L
Bill Section 6, .001

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
1 nsi Oi onmr oMnF	1 O5/89E/00,	776, 6	UU	0/00	0	0	0	0	Oi onmr oMnF Mnrx F qvxi M up t r o F Fi v i .ti FvU M si a oFv si v f ri M i Fi v & s & M si & . u F HE 7, /
1 nsi Oi onmr oMnF	1 O5/89E/00,	776, T	UU	0/00	0	0	0	0	Oi onmr oMnF Mnrx F qvxi M up t r o F Fi v i .ti FvU M si a oFv si v f ri M i Fi v & s & M si & . u F HE 7, /
Net Department Request AdVstments				0.00	0	0	0	0	
Department Request Core									
			I C	0/00	0	0	0	0	
			UU	0/00	42 802799 , 26, T26h		0	829eT21, T	
			I I	0/00	T2 e, 2 47 , 20842T48		0	9267823, 0	
			bOD	0/00	0	0	0	0	
Total				0.00	66976, 9134	891, 2968	0	6592319181	
Governor's Recommended Core									
			I C	0/00	0	0	0	0	
			UU	0/00	0	0	0	0	
			I I	0/00	0	0	0	0	
			bOD	0/00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services
-
CORE - HB 6, Real Estate - Social Services

Budget Unit 450064B
L
Bill Section 6, .001

Summary of the Core by Expenditure Types

Account	FY21 Budget		FY21 Actual		FY28 Budget		FY28 Actual as of 5/6/21		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Df i noFv : Mm a	8702186	0/00	eT6	0/00	94e2, ,	0/00	e4T2894	0/00	94e2, 7	0/00	0	0/00
Cf t t n i a	600	0/00	0	0/00	607	0/00	0	0/00	607	0/00	0	0/00
1 n g g f F u o M F a C i s (u r i a o F v C f t t n i a	eT0	0/00	0	0/00	eT7	0/00	70e	0/00	eT7	0/00	0	0/00
I s n & a a u n F o n C i s (u r i a	82, 0	0/00	0	0/00	82, 7	0/00	7249	0/00	82, 7	0/00	0	0/00
H n f a i k i i t u F x o F v J o F u n s o n C i s (u r i a	, 2 , 6207	0/00	7200	0/00	, 2 , 6207	0/00	, 0e2046	0/00	, 2 , 6207	0/00	0	0/00
d o u F M F o F r i o F v O i t o u s C i s (u r i a	72700	0/00	0	0/00	72700	0/00	T47	0/00	72700	0/00	0	0/00
) & i U N F u t g i F M U . t i F a i a	0	0/00	7e02TT	0/00	0	0/00	0	0/00	0	0/00	0	0/00
) M i s U N F u t g i F M	0	0/00	0	0/00	0	0/00	0	0/00	e	0/00	0	0/00
I s n t i s R o F v B g t s n (i g i F M U . t i F a i a	, h2T0,	0/00	0	0/00	, h2T0,	0/00	77924hh	0/00	, h2T0,	0/00	0	0/00
E f u v u F x * i o a i l o R g i F M) t i s o M F x	7, 2, e2Tee	0/00	7427ee27hh	0/00	T2hT727T	0/00	7248, 26TT	0/00	T2Th827T	0/00	0	0/00
Total EE	65228900	0.00	6823, 557	0.00	494891, 1	0.00	29 5256,	0.00	45219, 1	0.00	0	0.00
I i q M C i s (u r i U . t i F a i a	e	0/00	0	0/00	926782, 0	0/00	0	0/00	926782, 0	0/00	0	0/00
Total PSD	2	0.00	0	0.00	596491, 0	0.00	0	0.00	596491, 0	0.00	0	0.00
Grand Total	65228902	0.00	6823, 557	0.00	65968581	0.00	29 5256,	0.00	652319181	0.00	0	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 830052B

-
CORE - HB , 1 Real Estate - Social Services

L
Bill Section , 1.0, 0

CORE FINANCIAL SUMMARY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	28805	0	0	28805	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	70906	0	0	70906	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

undns 1u64dSa , , r r d hi gws sy TSSs 4Dn ms v nndy u: i p nSu64d
 , 8, 0d ng: s n4owm wDp 1c ns p nSundns 1: 4d M&ns c w6s
 M&nsu64dSa , h2eaCn: 1& (p p nSu64d
 , 8h0d ng: s n4owm wDp 1c ns p nS) d6D qv4: 1(i gsw ni n

2. CORE DESCRIPTION

H&n f p p v4 wmu: D p p Sb : 4: xni n4of nSx4 q . w4S6Dp v4 Pub f . N p s nSgw4Sp 1h ms d n w l ns x&o: 4d i : 4: xni n4owm ggs wAp : n1y Sp A&64dnd d&sy-4p n d w6S 4d
 BQ 5000NS 7n7w nSo n-w 4nd Sg: Dn w4 / n&: 1w n&n f ng: s n4owm wDp 1c ns p nS7

1. PROGRAM LISTING (list programs included in this core funding)

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CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 830052B

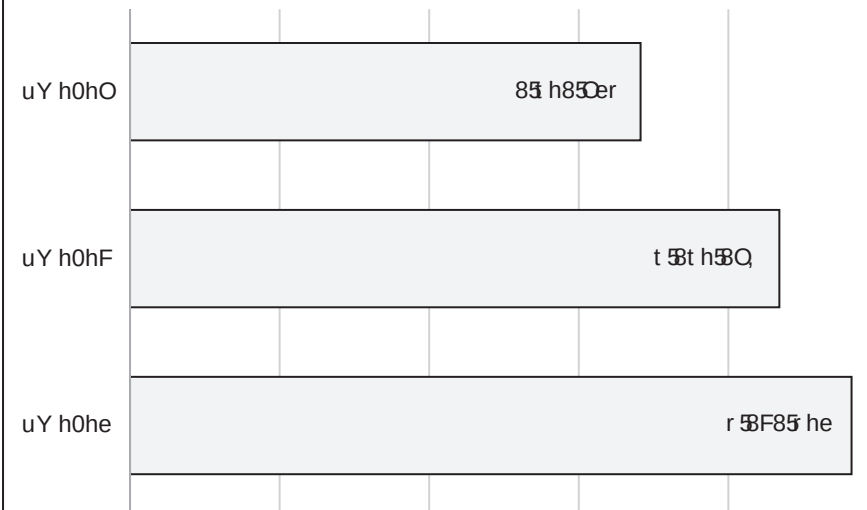
CORE - HB , 1 Real Estate - Social Services

Bill Section , 1.0, 0

5. FINANCIAL HISTORY

	FY 2021	FY 2025	FY 2024	FY 2029
	Actual	Actual	Actual	Current Yr. as of 3/1, 24
Tggswgsp qv4SPT11u64dSN	85 e, 5088	t 5 r F5 02	t 5 CF5 Fr	t 5 Fe5e08
RnSS* nl nsnd PT11u64dSN	P, 205 h0N	Phr 5Fe2N	Phht 5088N	Ph005heN
RnSS* nSnd PT11u64dSN	0	0	0	0
RnSSHs 4SnsSM6o	Ph0500N	0	Ph8t 5000N	0
B1SSHs 4SnsS(4	, 2e5 Fr	Q, r 5 0F	, 5 FF5 00	0
E6dxnoT6dswy PT11u64dSN	85 Ch5r e	t 5 t F5FeF	, 050t h52, C	t 52, e50, ,
TD6: 1) Agn4dp6snSP 11u64d	85 h850er	t 5t h5Q	r 5F85 he	0
U4nAgn4dnd PT11u64dSN	e5 08	00, 5 hC	FOe52t t	t 52, e50, ,
U4nAgn4dnd / y u64da				
Gn4ns 1* nl n46n	020e	h, 05t e	Chh5hCF	25F0050CF
undns 1	, 5082	t, 5 t h	, 0t 50t 0	, 5eh5, h
M&ns	t 8F	85he8	e5F2F	Q 528e

Actual E/ penditures (All Funds)



I* nSnd : i w64oP: SwrL

L

* nl nsnd p1D6dnS & n So 6ow & ann-gnsDn4osnShd n : i w64oP & n4 : gg1D / 1hN

* nSnd p1D6dnS: 4y Gw ns4wsS) Agn4dp6sn * nSnd p1D6dnS & n4 : pnd : o& n4d w& n pSD 1yn: sP & n4 : gg1D / 1hN

CORE DECISION ITEM

Statewide Real Estate Leasing Services
-
CORE - HB , 1 Real Estate - Social Services

Budget Unit 830052B
L
Bill Section , 1.0, 0

4. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES	Bc	0.00	0	0	0	0	
	))	0.00	23805	Q , 5eh5 , h	Ch5Ft 8	t 5 Fe5e08	
	Bf	0.00	0	0	0	0	
	H* u	0.00	0	0	0	0	
	Total	0.00	70906 13	, 02420, 2	12639	3054019	
One-Times	Bc	0.00	0	0	0	0	
	))	0.00	0	0	0	0	
	Bf	0.00	0	0	0	0	
	H* u	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core	Bc	0.00	0	0	0	0	
	))	0.00	23805	Q , 5eh5 , h	Ch5Ft 8	t 5 Fe5e08	
	Bf	0.00	0	0	0	0	
	H* u	0.00	0	0	0	0	
	Total	0.00	70906 13	, 02420, 2	12639	3054019	

Department Request Adjustments

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 830052B

-
CORE - HB , 1 Real Estate - Social Services

L
Bill Section , 1.0, 0

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
Net Department Request AdVistments		0.00	0	0	0	0	
Department Request Core							
	Bc	0700	0	0	0	0	
	))	0700	28805 Ct , 5eh5 , h	Ch5t 8	t 5 Fe5e08		
	Bf	0700	0	0	0	0	
	H* u	0700	0	0	0	0	
	Total	0.00	78906 13	, 62428, 2	12639	3854619	
Governor's Recommended Core							
	Bc	0700	0	0	0	0	
	))	0700	0	0	0	0	
	Bf	0700	0	0	0	0	
	H* u	0700	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services
-
CORE - HB , 1 Real Estate - Social Services

Budget Unit 830052B
L
Bill Section , 1.0, 0

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY29 Budget		FY29 Actual as of 3/1, 24		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Statewide Real Estate Leasing Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Agencies: 4d (i gsw ni n46) Agn4ShS	258t	0.00	0	0.00	5er	0.00	0	0.00	5er	0.00	0	0.00
E6p4x Rn: Sh B: yi n46Mgns q4x	5225t	0.00	5Ch5 2C	0.00	5805 Fe	0.00	0	0.00	5805 Fe	0.00	0	0.00
Total EE	3615658	0.00	8059624	0.00	3854619	0.00	0	0.00	3854619	0.00	0	0.00
Grand Total	3615658	0.00	8059624	0.00	3854619	0.00	0	0.00	3854619	0.00	0	0.00

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM4B00, BH

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ORE -.wH 31 Real Estate - SocMI ServMes

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HM SectMn 3153,

35 ORE FC NI OASLUUNRY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,408,564	7,085,7T4	0	4,486,h60
PSD	0	0	0	0
TRF	0	0	0	0
Total	69 0157,	3901694,	0	, 9 17970
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

eDi Dsoenf i Fa 7h70æ DI svtMDf t gm&gQso&DwrcDF eDi Dsoss i (t) Dv&gnv

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

25 ORE DES RPTOI

p) Dc rurFgf gnesQwrcDF b sf sdDMDf t, c DFdf x y gf FtnQrgf 1eb c y . rF vDF gf FrqDrgvt) DguDvFd) t sf i Msf sdDMDf t gmsl l vgErMstD&Srgnv) nf i vDi Drd) tSt) gnFsfi 15N0,000.
F/ ArtAgmf Ftrtntrgf soFI sCDgf qD) songnt) Dc DI svtMDf t gm&gQso&DwrcDFA

15 PROGRNU ASTC G gMt proi rams Mclued M thM core (undMi f

98

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

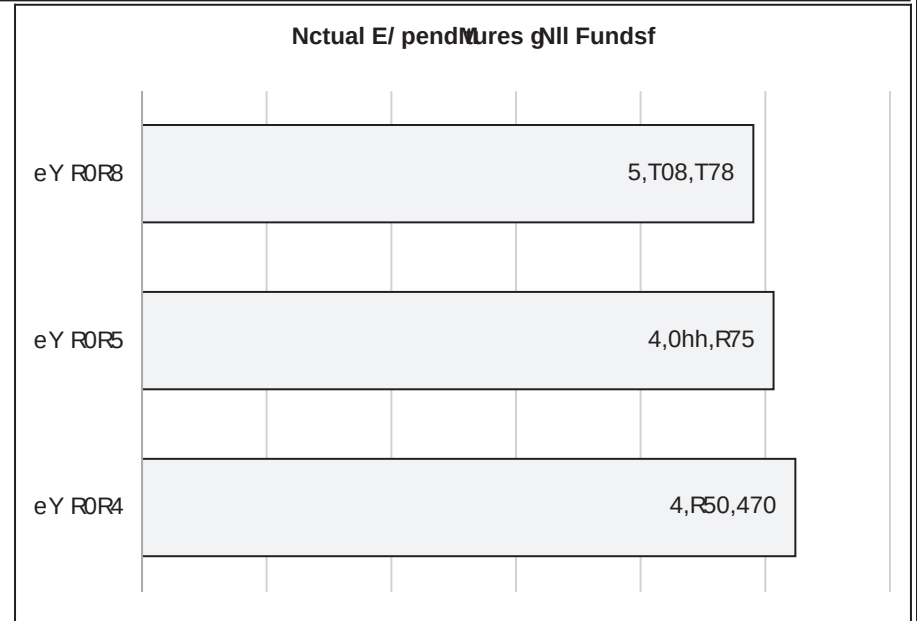
Hudi et LnM4B00, BH

ORE -.wH 31 Real Estate - SocMI ServMes

L
HM SectMn 3153,

65 FC NI OIA wSTORY

	FY 2021	FY 2026	FY 202,	FY 2028
	Nctual	Nctual	Nctual	urrent Yr5 as o(B132,
3I l vgl vstrgf F13oenf i F.	4,0RR,R40	4,7TR,8h7	4,860,TTT	4,486,h60
2DFF* DuDtDi 13oenf i F.	177N,886.	17Rn,756.	1780,5NN	1784,705.
2DFF* DFrwQDI 13oenf i F.O	0	0	0	0
2DFF pvsf FrDf (nt	0	0	0	0
PonF pvsf FrDf If	0	0	0	0
Bni dDt 3nt) gwtS13oenf i F.	5,T08,T78	4,0hh,R75	4,R50,477	4,50R,4hh
3QnsoUE Df i rtnvDF 1soenf i	5,T08,T78	4,0hh,R75	4,R50,470	R,7h7,0Rn
: f DE Df i Di 13oenf i F.	0	0	7	8,R57,450
: f DE Df i Di qSenf i a				
GDf Dso* DuDf nD	0	0	7	R,hR7,0R8
eDi Dso	0	0	0	hR0,476
(t) Dv	0	0	0	0



O DFrwQDI sMgnf t rF sF gntL

L

* DuDtDi rf Cni DF t) DFrstntgvSt) vDD-I DvDf t vDFDuDsMgnf t 1w) Df sl l oCsqdA

* DFrwQDI rf Cni DF sf S GguDf gvF UE Df i rtnvD* DFrwQtrgf Fw) rQ vDMsf Di st t) D Df i gnt) DnFCsoSDsv 1w) Df sl l oCsqdA

ORE DE SOI TEU							
State) Me Real Estate AcasMi ServMes						Hudi et LnM4B00, BH	
-						L	
ORE -.wH 31 Real Estate - SocMI ServMes						HM SectMn 3153,	
, 5 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES	P&	0A00	0	0	0	0	
	UU	0A00	5,408,564	7,085,7T4	0	4,486,h60	
	Pc	0A00	0	0	0	0	
	p* e	0A00	0	0	0	0	
	Total	0500	69 0157,	391694,	0	, 9 17970	
One-TMes	P&	0A00	0	0	0	0	
	UU	0A00	0	0	0	0	
	Pc	0A00	0	0	0	0	
	p* e	0A00	0	0	0	0	
	Total	0500	0	0	0	0	
FY 27 Hei MnMi ore	P&	0A00	0	0	0	0	
	UU	0A00	5,408,564	7,085,7T4	0	4,486,h60	
	Pc	0A00	0	0	0	0	
	p* e	0A00	0	0	0	0	
	Total	0500	69 0157,	391694,	0	, 9 17970	
Department Request NdVstments							

ORE DE SOCI TEU

State) Me Real Estate AcasMi ServMes

Hudi et LnM4B00, BH

ORE -.wH 31 Real Estate - SocMI ServMes

HM SectMn 3153,

	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
I et Department Request NdVistments		0500	0	0	0	0	
Department Request ore							
P&	0A00	0	0	0	0	0	
UU	0A00	5,408,564	7,085,7T4	0	4,486,h60		
Pc	0A00	0	0	0	0	0	
p* e	0A00	0	0	0	0	0	
Total	0500	69 0157,	391694,	0	, 9 179870		
Governor's Recommended ore							
P&	0A00	0	0	0	0	0	
UU	0A00	0	0	0	0	0	
Pc	0A00	0	0	0	0	0	
p* e	0A00	0	0	0	0	0	
Total	0500	0	0	0	0	0	

ORE DE SOCI TEU

State) Me Real Estate Assets ServMes

Hudiet LnM4B00, BH

ORE -WH 31 Real Estate - SocMI ServMes

L
HM SectMn 3153,

Summary of the ore by E/penditure Types

Nccount	FY2, Hudiet		FY2, Nctual		FY28 Hudiet		FY28 Nctual as of 12/31/2028		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Pvgl DtSsf i IMI vguDMDf tF UE Df FDF	4N,564	0A00	0	0A00	746,644	0A00	0	0A00	746,644	0A00	0	0A00
Bnrñ rfd 2DsFD PsSMDf tF (I Dstf d	4,87R,4R5	0A00	4,R50,470	0A00	4,86T,T74	0A00	R,7h7,0Rñ	0A00	4,86T,T74	0A00	0	0A00
Total EE	, 91709144	0500	, 92609 30	0500	, 9 179870	0500	29883928	0500	, 9 179870	0500	0	0500
Grand Total	, 91709144	0500	, 92609 30	0500	, 9 179870	0500	29883928	0500	, 9 179870	0500	0	0500

1000 DE13304 3E

Statewide Real Estate Services

gudl et . nC (f 0020g

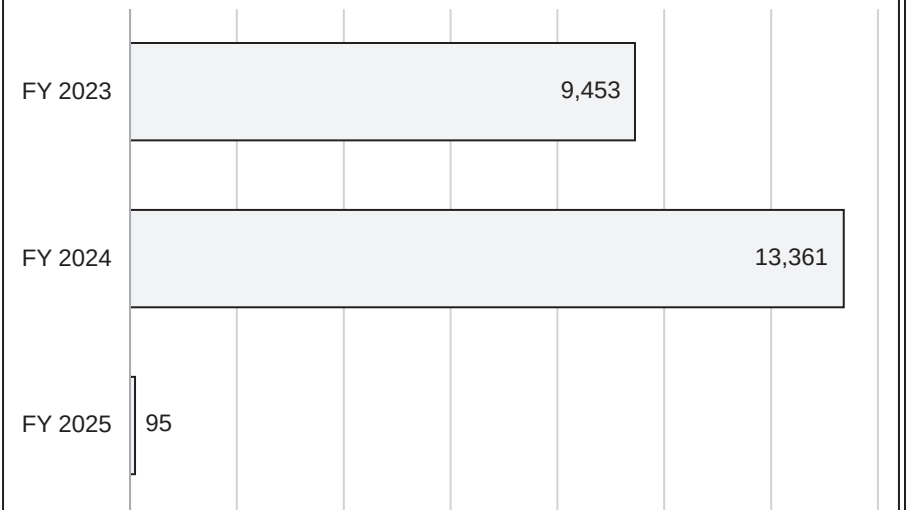
1000 -,i g 6NReal Estate - GsourC5el Gature

g d SectOn 6N00)

w0 F384135 i STORY

	FY 202N	FY 202w	FY 202)	FY 202H
	8 ctual	8 ctual	8 ctual	1 urrent Yr9 as oL f 0020)
Appropriations (All Funds)	10,327	12,586	3,889	1
Less Reverted (All Funds)	(310)	(378)	(117)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	2,000	1,153	0	0
Budget Authority (All Funds)	12,017	13,361	3,772	1
Actual Expenditures (all Fund	9,453	13,361	95	0
Unexpended (All Funds)	2,564	0	3,677	1
Unexpended by Fund:				
General Revenue	2,564	0	3,677	1
Federal	0	0	0	0
Other	0	0	0	0

8 ctual EypendCures A Il FundsU



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

1 ORE DE13304 3E

StateMde Real Estate SeasOI Servces

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1 ORE -,i g 6NReal Estate - GsourCseI Glature

gOI SectOn 6N00)

) 91 ORE RE104133T04 DET83

	gudl et 1 lass	FTE	GR	FED	OTi ER	TOT8 5	EyplanatOn
T8 FP 8 lter / ETOES							
PS		0.00	0	0	0	0	
EE		0.00	1	0	0	1	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0900	6	0	0	6	
One-TOnes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0900	0	0	0	0	
FY 27 gel OnOI 1 ore							
PS		0.00	0	0	0	0	
EE		0.00	1	0	0	1	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0900	6	0	0	6	

Department Request 8 dxustments

1 ORE DE 13304 3E

Statewide Real Estate Services

gudl et . nC (f 0020g

1 ORE -,i g 6NReal Estate - GsourC5el Glature

g 6 SectOn 6N00)

	gudl et 1 lass	FTE	GR	FED	OTi ER	TOT85	EyplanatOn
4 et Department Request 8 djustments		0900	0	0	0	0	
Department Request 1 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	1	0	0	1	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	6	0	0	6	
Governor's Recommended 1 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	0	0	

10 RE DE 13304 3E												
State of Real Estate Services						gudl et . n (f 0020g						
10 RE -i g 6N Real Estate - GsourC5el Glature						g 0 Sect on 6N 00)						
SummarV oLthe 1 ore j V EyendCure TVpes												
8ccount	FY2) gudl et		FY2) 8 ctual		FY2H gudl et		FY2H8 ctual as oLf 0602)		FY27 DTREb		FY27 G/ RE1	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Supplies	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Housekeeping and Janitorial Services	677	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Property and Improvements Expenses	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	3,002	0.00	95	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	NQ f (	0900	()	0900	6	0900	0	0900	6	0900	0	0900
Grand Total	NQ f (	0900	()	0900	6	0900	0	0900	6	0900	0	0900

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit , 9001Hw

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5 ORE -8) w 4MReal Estate - A lssourLI eUlsature

wll Sectlon 4M040

435 ORE F. C 5.CI SNAACRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,448,670	0	0	5,448,670
PSD	0	0	0	0
TRF	0	0	0	0
Total	26796 10	0	0	26796 10

FTE 0300 0300 0300 0300

Est3FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0300 0300 0300 0300

Est3FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

235 ORE DES5 R.PT.O

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of and approximately t1 o hundred ninety-one thousand (56. ,000) sqFtEof state-o1 ned space on behalf of the Missouri SegislatureE

M8PROGRCA I .ST. G illst proUrams Included In this core gundlnU(

N/A

50RE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

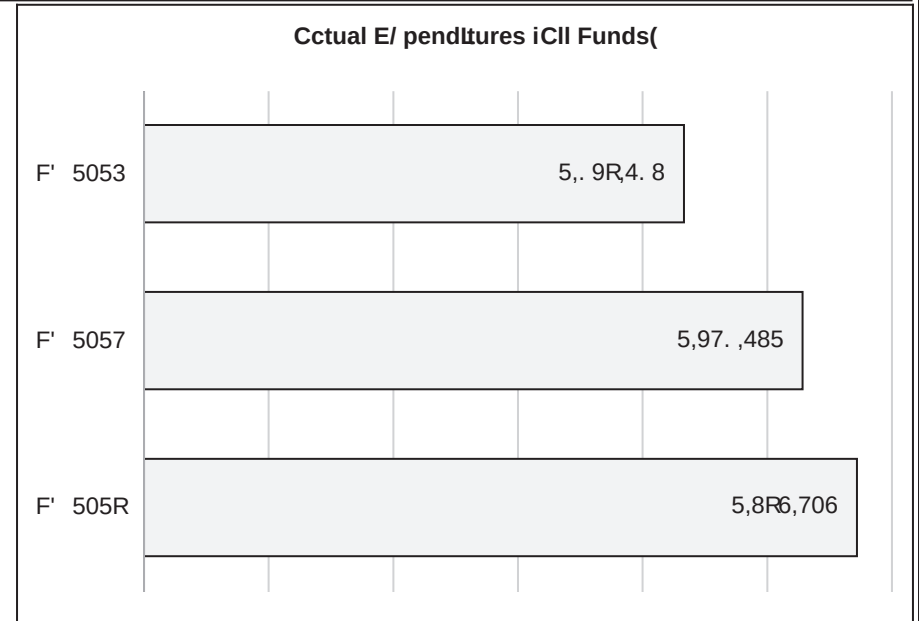
wudUet Nnlt , 9001Hw

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50RE -8) w 4MReal Estate - A lssourLI eUlsature

wll Section 4M040

13F. C 5.CI) .STORY

	FY 202M	FY 2021	FY 202H	FY 202B
	Cctual	Cctual	Cctual	5 urrent Yr3 as og 9yM2H
Appropriations (All Funds)	5,5. 8,98.	5,4. 8,085	5,478,935	5,448,670
Sess Leverted (All Funds)	(97,R47)	(8. ,R75)	(85,7R6)	(83,398)
Sess Lestricted (All Funds)2	0	0	0	0
Sess Transfers * ut	0	0	0	0
Olus Transfers R	. 5,000	R,300	395,930	0
I udget Authority (All Funds)	5,. 99,. 04	5,97. ,870	3,058,803	5,96R,R45
Actual Bpenditures (all Fund	5,. 9R4. 8	5,97. ,485	5,8R6,706	0
Unexpended (All Funds)	386	R8	. 96,367	5,96R,R45
Unexpended by Fund:				
General Levenue	386	R8	. 96,367	5,96R,R45
Federal	0	0	0	0
* ther	0	0	0	0



2L estricted amount is as of

L everted includes the statutory three-percent reserve amount (1 hen applicable)E

L estricted includes any Governor's Bpenditure L estrictions 1 hich remained at the end of the fiscal year (1 hen applicable)E

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit , 9001Hw

5 ORE -8 w 4MReal Estate - A lssourLI eUlsature

wlll Section 4M040

H35 ORE RE5 O 5.I .CT.O DETC.I

	wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
TCFP Cger xETOES							
	OY	000	0	0	0	0	
	BB	000	5,448,670	0	0	5,448,670	
	OD	000	0	0	0	0	
	TL F	000	0	0	0	0	
	Total	030	26796 10	0	0	26796 10	
One-Tlmes							
	OY	000	0	0	0	0	
	BB	000	0	0	0	0	
	OD	000	0	0	0	0	
	TL F	000	0	0	0	0	
	Total	030	0	0	0	0	
FY 27 weUlnnlU 5 ore							
	OY	000	0	0	0	0	
	BB	000	5,448,670	0	0	5,448,670	
	OD	000	0	0	0	0	
	TL F	000	0	0	0	0	
	Total	030	26796 10	0	0	26796 10	

Department Request CdVstments

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit , 9001Hw

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5 ORE -g w 4MReal Estate - A lssourLI eUlslature

wlll Section 4M040

	wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
et Department Request CdVstments		0300	0	0	0	0	
Department Request 5 ore	OY	0000	0	0	0	0	
	BB	0000	5,448,670	0	0	5,448,670	
	OD	0000	0	0	0	0	
	TL F	0000	0	0	0	0	
	Total	0300	26796 10	0	0	26796 10	
Governor's Recommended 5 ore	OY	0000	0	0	0	0	
	BB	0000	0	0	0	0	
	OD	0000	0	0	0	0	
	TL F	0000	0	0	0	0	
	Total	0300	0	0	0	0	

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit , 9001Hw

5 ORE -8 w 4MReal Estate - A lssourLI eUlslature

wlll Section 4M040

Summarj ogthe 5 ore bj E/ pendlture Tj pes

Cccount	FY2HwudUet		FY2HCctual		FY2BwudUet		FY2B Cctual as og9y4y2H		FY27 DTREQ		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Pnprovements Bxpenses	. 9,. 60	000	0	000	57,R66	000	0	000	57,R66	000	0	000
I uilding Sease Oayments * perating	5,435,775	000	5,8R6,706	000	5,4R7,37.	000	0	000	5,4R7,37.	000	0	000
Total EE	26719612	030	20H, 610,	030	26796 10	030	0	030	26796 10	030	0	030
Grand Total	26719612	030	20H, 610,	030	26796 10	030	0	030	26796 10	030	0	030

5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Servlces

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5 ORE -8) 19 Real Estate - Oil lce oi the Governor

) ll Sectlon 19410

145 ORE F. C 5.CI SNAACRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	783,114	0	0	783,114
PSD	0	0	0	0
TRF	0	0	0	0
Total	769,113	0	0	769,113

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

245 ORE DES5 R.PT.O

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately thirty-seven thousand (37,000) sq. ft. of state-owned property on behalf of the Governor's Office.

946PROGRCA I .ST. G Mst proUrums Included In this core iundlnUg

N/A

5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Servlces

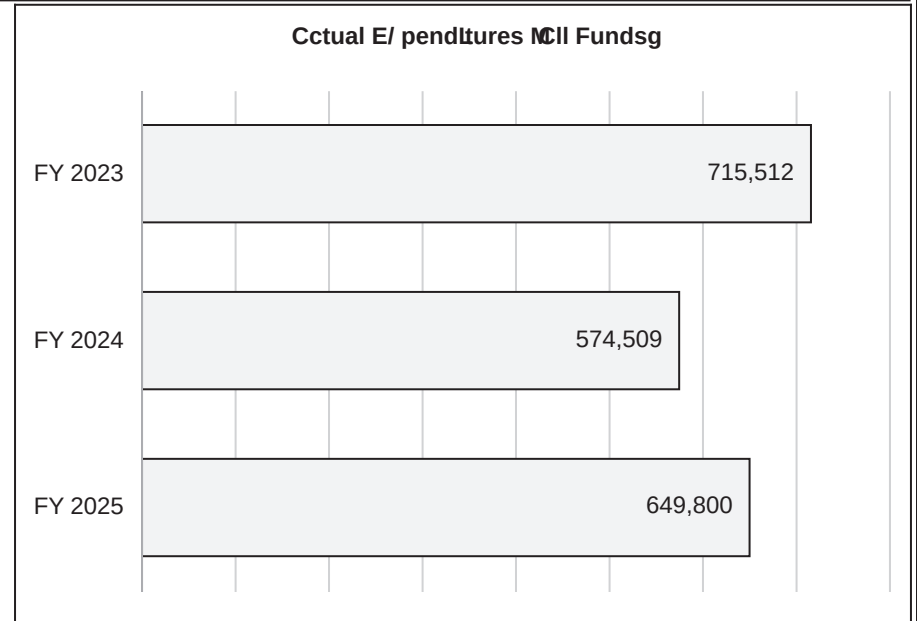
) udUet Nnlit w60039)

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5 ORE -8) 19 Real Estate - Oilce oi the Governor

) III Section 19410

34F. C 5.CI f .STORY

	FY 2029	FY 2023	FY 202H	FY 202B
	Cctual	Cctual	Cctual	5 urrent Yr4 as oi 6912H
Appropriations (All Funds)	746,206	767,847	775,780	783,114
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(25,005)	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	721,201	767,847	775,780	783,114
Actual Expenditures (all Fund	715,512	574,509	649,800	0
Unexpended (All Funds)	5,689	193,338	125,980	783,114
Unexpended by Fund:				
General Revenue	5,689	193,338	125,980	783,114
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Services

) udUet Nnlit v60039)

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5 ORE -8) 19 Real Estate - Oilce oi the Governor

) III Section 19410

H45 ORE RE5 O 5.I .CT.O DETC.I

	) udUet 5 lass	FTE	GR	FED	OTf ER	TOTCI	E/ planatlon
TCFP Citer xETOES							
PS		0.00	0	0	0	0	
EE		0.00	783,114	0	0	783,114	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0400	769,113	0	0	769,113	
One-Tlmes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0400	0	0	0	0	
FY 27) eUlnnlU 5 ore							
PS		0.00	0	0	0	0	
EE		0.00	783,114	0	0	783,114	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0400	769,113	0	0	769,113	

Department Request CdVstments

5 ORE DE5.S.O .TEA

State(lde Real Estate l easlnU Services

) udUet Nnlit v60039)

5 ORE -8) 19 Real Estate - Oilce oi the Governor

) III Section 19410

	) udUet 5 lass	FTE	GR	FED	OTf ER	TOTCI	E/ planatlon
et Department Request CdVstments		0400	0	0	0	0	
Department Request 5 ore							
PS		0.00	0	0	0	0	
EE		0.00	783,114	0	0	783,114	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0400	769,113	0	0	769,113	
Governor's Recommended 5 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0400	0	0	0	0	

50RE DE5.S.O .TEA

State(lde Real Estate l easlnU Services

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50RE -8) 19 Real Estate - Oilce oi the Governor

) III Section 19410

Summarj oi the 5 ore bj E/ pendlture Tj pes

Cccount	FY2H) udUet		FY2HCctual		FY2B) udUet		FY2B Cctual as oi 6012H		FY27 DTREQ		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	3,853	0.00	0	0.00	6,226	0.00	0	0.00	6,226	0.00	0	0.00
Building Lease Payments Operating	771,927	0.00	649,800	0.00	776,888	0.00	0	0.00	776,888	0.00	0	0.00
Total EE	77H,760	0400	E3w,600	0400	769,113	0400	0	0400	769,113	0400	0	0400
Grand Total	77H,760	0400	E3w,600	0400	769,113	0400	0	0400	769,113	0400	0	0400

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	57,188	0	76,118	133,306
PSD	1	0	1	2
TRF	0	0	0	0
Total	679 13	0	749 , 3	, 88901
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1262:Missouri Arts Council Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

25 ORE DES RPTOI

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one (1) lease contracts, totaling an estimated five thousand four hundred (5,400) sq. ft. of space on behalf of the Lt. Governor's Office.

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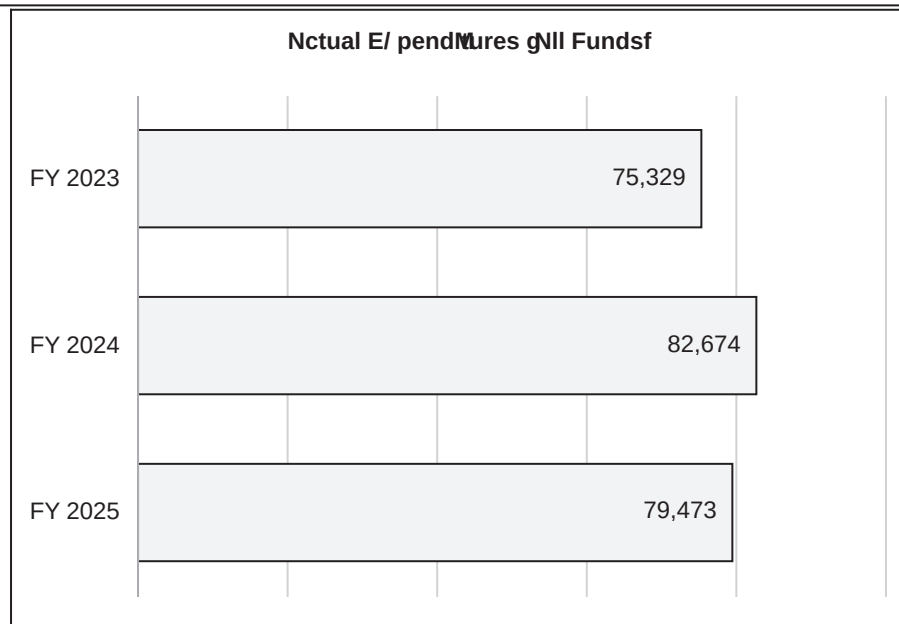
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	FY 2028	FY 202B	FY 2026	FY 2024
	Nctual	Nctual	Nctual	urrent Yr5 as o(18, 26
Appropriations (All Funds)	110,910	133,090	133,219	133,308
Less Reverted (All Funds)	(1,405)	(1,713)	(1,715)	(1,716)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(11,073)	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	109,505	131,377	120,431	131,592
Actual Expenditures (all Fund	75,329	82,674	79,473	13,641
Unexpended (All Funds)	34,176	48,703	40,958	117,951
Unexpended by Fund:				
General Revenue	13,314	19,530	10,078	49,502
Federal	0	0	0	0
Other	20,862	29,172	30,881	68,450



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	57,188	0	76,118	133,306	
	PD	0.00	1	0	1	2	
	TRF	0.00	0	0	0	0	
	Total	0.00	679,13	0	749,3	,889801	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Hei MnMi ore							
	PS	0.00	0	0	0	0	
	EE	0.00	57,188	0	76,118	133,306	
	PD	0.00	1	0	1	2	
	TRF	0.00	0	0	0	0	
	Total	0.00	679,13	0	749,3	,889801	
Department Request NdVstments							

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			Hudiet lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
Core Reallocation	CRA.98B.003	15619	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	15618	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
I et Department Request NdVstments				0500	0	0	0	0	
Department Request ore									
			PS	0.00	0	0	0	0	
			EE	0.00	57,188	0	76,118	133,306	
			PD	0.00	1	0	1	2	
			TRF	0.00	0	0	0	0	
Total				0500	679 13	0	749, 3	, 889801	
Governor's Recommended ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0500	0	0	0	0	

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Summarj o(the ore bj E/ pendMure Tj pes												
	FY26 Hudi et		FY26 Nctual		FY24 Hudi et		FY24 Nctual as o(1y8, y26		FY27 DTREQ		FY27 GxRE	
Nccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	2,042	0.00	0	0.00	2,076	0.00	0	0.00	2,070	0.00	0	0.00
Supplies	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	0	0.00
Communications Services and Supplies	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	0	0.00
Professional Services	101	0.00	0	0.00	101	0.00	0	0.00	101	0.00	0	0.00
Housekeeping and Janitorial Services	15,840	0.00	0	0.00	15,840	0.00	0	0.00	15,840	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00
Property and Improvements Expenses	78	0.00	0	0.00	78	0.00	0	0.00	78	0.00	0	0.00
Building Lease Payments Operating	115,152	0.00	79,473	0.00	115,207	0.00	13,641	0.00	115,207	0.00	0	0.00
Total EE	, 882, 7	050	739378	050	, 889804	050	, 894B	050	, 889804	050	0	050
Debt Service Expenses	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	0	0.00
Total PSD	2	050	0	050	2	050	0	050	2	050	0	050
Grand Total	, 882, 3	050	739378	050	, 889801	050	, 894B	050	, 889801	050	0	050

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	708, 1	0	0	708, 1
PSD	0	0	0	0
TRF	0	0	0	0
Total	609 13	0	0	609 13

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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rl. snvIFlh-swohb v) Fah so phTFnsnlTh G. ' si hCov Nma.

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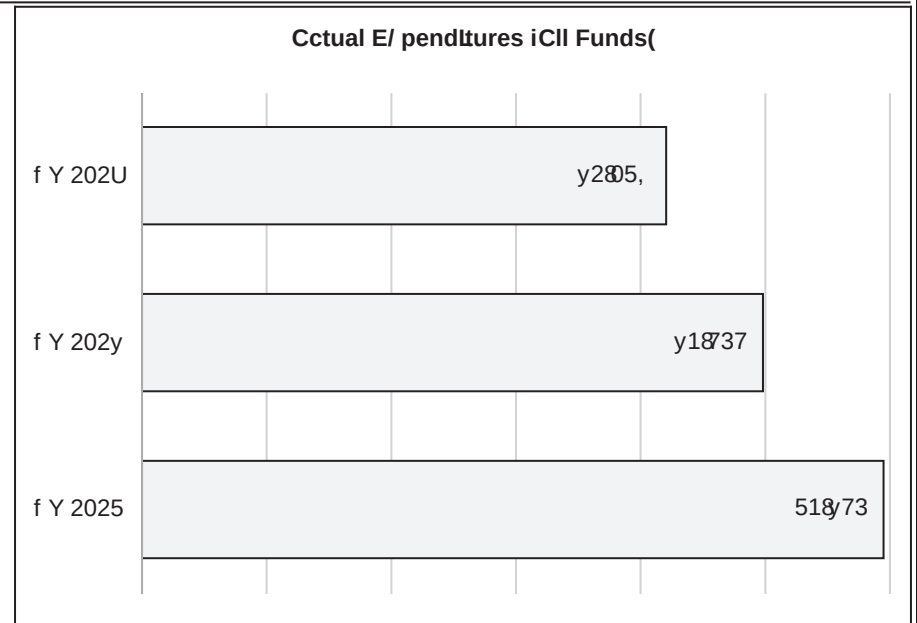
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	FY 202M	FY 202H	FY 202B	FY 2021
	Cctual	Cctual	Cctual	5 urrent Yr4 as og 6yM y2B
)) G) 0FI8ov u æf r obv(	, y8/25	L78L5	L18y05	708, 1
Ghvv Rhi hChb u æf r obv(	0	0	0	0
Ghvv Rhvldalh u æf r obv(*	0	0	0	0
Ghvv 4FovrhQ Nr l	0	0	0	0
Pæ v 4FovrhQ lo	0	0	0	0
Br bMhl r lTs0x u æf r obv(	, y8/25	L78L5	L18y05	708, 1
alr FcEd) hobDr Qv uFæf r ob	y2805,	y18737	518y73	0
9 ohd) hobhb u æf r obv(	228U, 1	278L5L	31812y	708, 1
9 ohd) hobhb px f r ob:				
' hohFcRhi hor h	228U, 1	278L5L	31812y	708, 1
f hbhFc	0	0	0	0
NlThC	0	0	0	0



*Rhvldalh Fg sr ol D Fv sn6

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Rhi hChb Dæ bhv lTh vlFlr lS& lTCh-) hCahol QvvhCh Fg sr ol wThO F)) æFpñ(.

Rhvlalh Dæ bhv Fox ' si hQsCv Ed) hobDr Q Rhvldalh8ov wTlAT Qg Fdhb Fl lTh hob snlTh rDaFcxhFCwThO F)) æFpñ(.

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	wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
TCFP Cger xETOES							
PS	0.00	0	0	0	0	0	
EE	0.00	708, 1	0	0	0	708, 1	
Pe	0.00	0	0	0	0	0	
4Rf	0.00	0	0	0	0	0	
Total	040	609 13	0	0	0	609 13	
One-Tlmes							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
Pe	0.00	0	0	0	0	0	
4Rf	0.00	0	0	0	0	0	
Total	040	0	0	0	0	0	
FY 27 weUlnnlnU 5 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	708, 1	0	0	0	708, 1	
Pe	0.00	0	0	0	0	0	
4Rf	0.00	0	0	0	0	0	
Total	040	609 13	0	0	0	609 13	

Department Request CdVstments

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	wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
et Department Request CdVstments		0400	0	0	0	0	
Department Request 5 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	708, 1	0	0	708, 1	
	Pe	0.00	0	0	0	0	
	4Rf	0.00	0	0	0	0	
	Total	0400	609, 13	0	0	609, 13	
Governor's Recommended 5 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Pe	0.00	0	0	0	0	
	4Rf	0.00	0	0	0	0	
	Total	0400	0	0	0	0	

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Cccount	FY2B wudUet		FY2BCctual		FY21 wudUet		FY21 Cctual as og6yM yB		FY27 DTREQ		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
&sg) r lhCEqr Dg hol	0	0.00	U8U	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PG) hCx Fob Ig) Gi hg holv Ed) hovhv	U05	0.00	0	0.00	5y7	0.00	0	0.00	5y7	0.00	0	0.00
Br lDlMChFvh PFxg holv N) hCFIDM	L1800	0.00	5, 8y7	0.00	L18 23	0.00	0	0.00	L18 23	0.00	0	0.00
Total EE	7390E	040	B394,	040	609 13	040	0	040	609 13	040	0	040
Grand Total	7390E	040	B394,	040	609 13	040	0	040	609 13	040	0	040

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 490022B

-
CORE - HB 38 Real Estate - Attorney General

Bill Section 38.006

3. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	585,275	169,368	460,862	1,215,505
PSD	1	1	5	7
TRF	0	0	0	0
Total	696,271	314,814	510,917	3,236,632

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other
 Other Funds: 1631:Merchandising Practices Revolving Fund
 1652:Workers Compensation Fund
 1653:Workers Compensation Second Injury Fund
 1676:Hazardous Waste Fund
 1680:Missouri Office of Prosecution Services Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twelve (12) lease contracts, totaling nearly thirty-eight thousand (38,000) sq. ft. of space on behalf of the Attorney General's Office.

8. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

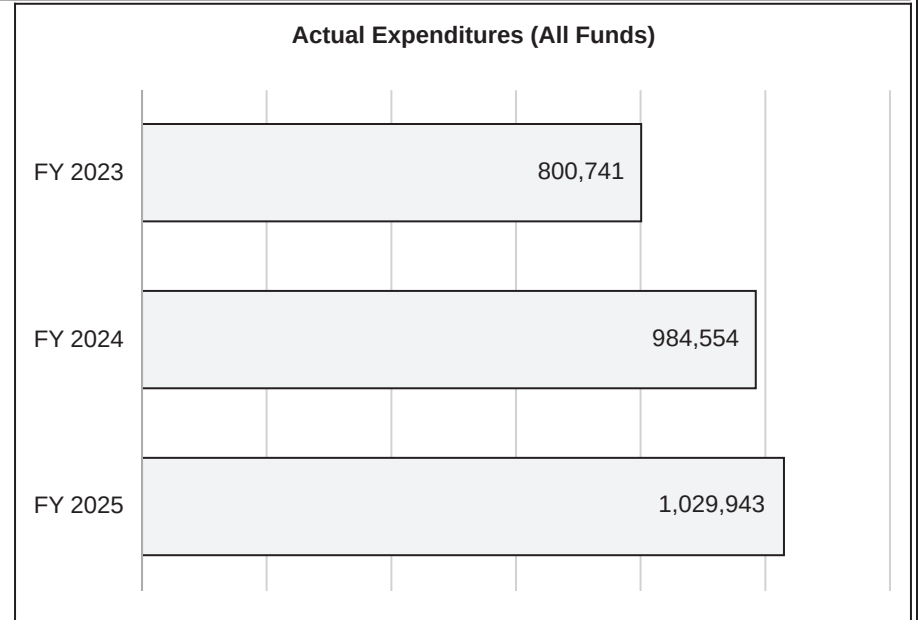
Budget Unit 490022B

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CORE - HB 38 Real Estate - Attorney General

Bill Section 38.006

5. FINANCIAL HISTORY

	FY 2028	FY 2025	FY 2026	FY 2021
	Actual	Actual	Actual	Current Yr. as of 9/83/26
Appropriations (All Funds)	976,656	1,173,204	1,165,990	1,215,512
Less Reverted (All Funds)	(14,588)	(17,780)	(17,547)	(17,558)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(20,000)	(24,800)	(128,092)	0
Plus Transfers In	10,500	58,000	49,981	0
Budget Authority (All Funds)	952,568	1,188,624	1,070,332	1,197,954
Actual Expenditures (all Fund	800,741	984,554	1,029,943	175,804
Unexpended (All Funds)	151,827	204,070	40,389	1,022,150
Unexpended by Fund:				
General Revenue	87,942	72,937	6	489,280
Federal	16,328	31,820	8	150,197
Other	47,557	99,313	40,376	382,673



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 490022B

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CORE - HB 38 Real Estate - Attorney General

Bill Section 38.006

6. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	585,275	169,368	460,864	1,215,507	
	PD	0.00	1	1	3	5	
	TRF	0.00	0	0	0	0	
	Total	0.00	696,271	314,814	510,917	3,236,632	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	585,275	169,368	460,864	1,215,507	
	PD	0.00	1	1	3	5	
	TRF	0.00	0	0	0	0	
	Total	0.00	696,271	314,814	510,917	3,236,632	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 490022B

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CORE - HB 38 Real Estate - Attorney General

Bill Section 38.006

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.98B.003	13184	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13186	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13187	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13188	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	13189	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	12005	EE	0.00	0	0	(1)	(1)	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	12022	EE	0.00	0	0	(1)	(1)	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.008	12005	PD	0.00	0	0	1	1	Reallocation to align budget with planned expenditure and reduce the need for future flex in HB 13
Core Reallocation	CRA.98B.008	12022	PD	0.00	0	0	1	1	Reallocation to align budget with planned expenditure and reduce the need for future flex in HB 13
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	585,275	169,368	460,862	1,215,505	
			PD	0.00	1	1	5	7	
			TRF	0.00	0	0	0	0	
Total				0.00	696,271	314,814	510,917	3,236,632	

Governor's Recommended Core

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 490022B

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CORE - HB 38 Real Estate - Attorney General

Bill Section 38.006

PS	0.00	0	0	0	0
EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	0.00	0	0	0	0

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 490022B

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CORE - HB 38 Real Estate - Attorney General

Bill Section 38.006

Summary of the Core by Expenditure Types

Account	FY26 Budget		FY26 Actual		FY21 Budget		FY21 Actual as of 9/83/26		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	26,590	0.00	0	0.00	36,236	0.00	4,419	0.00	36,213	0.00	0	0.00
Supplies	106	0.00	0	0.00	106	0.00	0	0.00	106	0.00	0	0.00
Communications Services and Supplies	205	0.00	0	0.00	205	0.00	14	0.00	205	0.00	0	0.00
Professional Services	512	0.00	0	0.00	512	0.00	18,899	0.00	512	0.00	0	0.00
Housekeeping and Janitorial Services	91,874	0.00	0	0.00	91,874	0.00	1,250	0.00	91,874	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	0	0.00
Property and Improvements Expenses	538	0.00	0	0.00	538	0.00	0	0.00	538	0.00	0	0.00
Building Lease Payments Operating	1,046,160	0.00	1,029,943	0.00	1,086,036	0.00	151,223	0.00	1,086,036	0.00	0	0.00
Total EE	3,316,496	0.00	3,024,458	0.00	3,236,607	0.00	376,905	0.00	3,236,606	0.00	0	0.00
Debt Service Expenses	5	0.00	0	0.00	5	0.00	0	0.00	7	0.00	0	0.00
Total PSD	6	0.00	0	0.00	6	0.00	0	0.00	7	0.00	0	0.00
Grand Total	3,316,440	0.00	3,024,458	0.00	3,236,632	0.00	376,905	0.00	3,236,632	0.00	0	0.00

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4, 006, B

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CORE - HB 18 Real Estate - Attorney General

Bill Section 18.010

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	724,281	206,614	148,840	1,079,735
PSD	0	0	0	0
TRF	0	0	0	0
Total	726,281	206,614	148,840	1,079,735

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other
Other Funds: 1568:Natural Resources Protection Water Pollution Permit F
1652:Workers Compensation Fund
1653:Workers Compensation Second Injury Fund
1676:Hazardous Waste Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one hundred twenty thousand (120,000) sq. ft. of state-owned space on behalf of the Attorney General's Office.

8. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

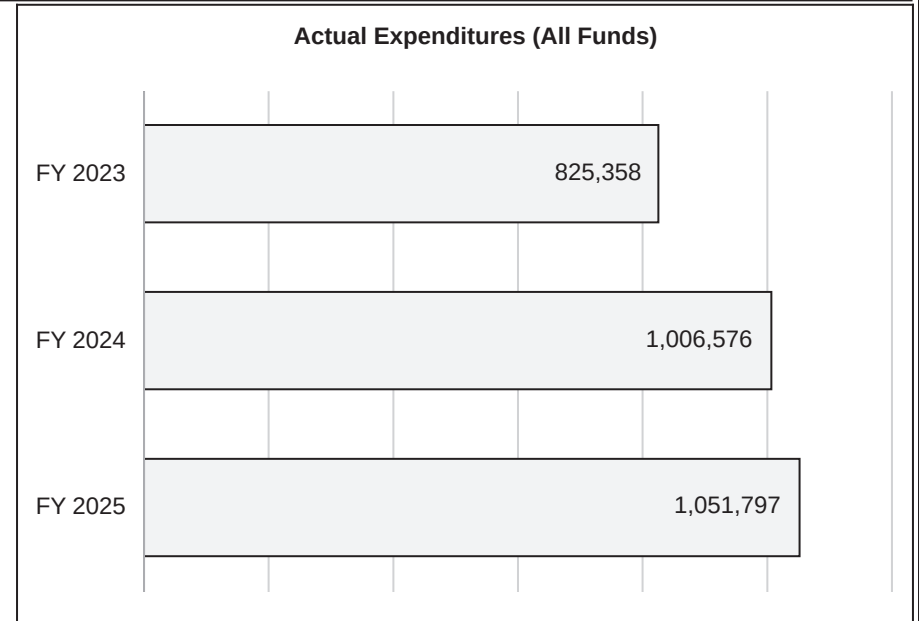
Budget Unit 4, 006, B

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CORE - HB 18 Real Estate - Attorney General

Bill Section 18.010

6. FINANCIAL HISTORY

	FY 2028	FY 2026	FY 2025	FY 2023
	Actual	Actual	Actual	Current Yr. as of , /81/25
Appropriations (All Funds)	928,051	1,139,124	1,077,546	1,079,735
Less Reverted (All Funds)	(15,609)	(21,237)	(21,525)	(21,728)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(13,700)	0	0	0
Plus Transfers In	36,462	9,800	53,000	0
Budget Authority (All Funds)	935,204	1,127,687	1,109,021	1,058,007
Actual Expenditures (all Fund	825,358	1,006,576	1,051,797	0
Unexpended (All Funds)	109,846	121,111	57,224	1,058,007
Unexpended by Fund:				
General Revenue	435	0	319	702,553
Federal	77	15,524	18,878	206,614
Other	109,334	105,587	38,027	148,840



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4, 006, B

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CORE - HB 18 Real Estate - Attorney General

Bill Section 18.010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	724,281	206,614	148,840	1,079,735	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	726,281	206,614	148,840	1,079,735	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	724,281	206,614	148,840	1,079,735	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	726,281	206,614	148,840	1,079,735	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4, 006, B

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CORE - HB 18 Real Estate - Attorney General

Bill Section 18.010

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	724,281	206,614	148,840	1,079,735	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	726,281	206,614	148,840	1,079,735	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 4, 006, B

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CORE - HB 18 Real Estate - Attorney General

Bill Section 18.010

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY23 Budget		FY23 Actual as of , /81/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	6,278	0.00	0	0.00	9,574	0.00	0	0.00	9,574	0.00	0	0.00
Building Lease Payments Operating	1,071,268	0.00	1,051,797	0.00	1,070,161	0.00	0	0.00	1,070,161	0.00	0	0.00
Total EE	1,077,546	0.00	1,051,797	0.00	1,070,161	0.00	0	0.00	1,070,161	0.00	0	0.00
Grand Total	1,077,546	0.00	1,051,797	0.00	1,070,161	0.00	0	0.00	1,070,161	0.00	0	0.00

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FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42, 872	0	, 78797	4968 Th
PSD	T	0	T	2
TRF	0	0	0	0
Total	629,016	0	91,179	673,948
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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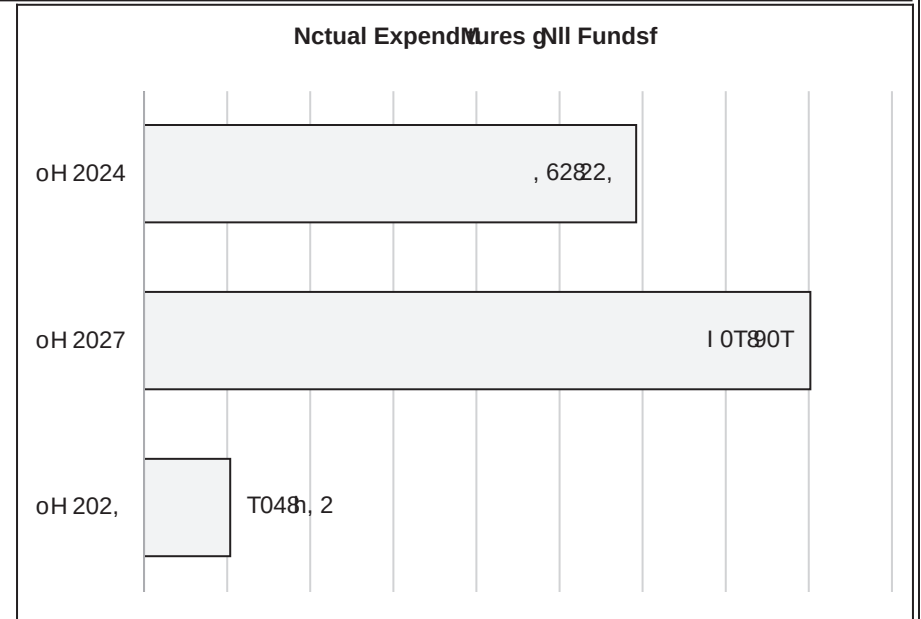
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	FY 2026	FY 2021	FY 2029	FY 202y
	Nctual	Nctual	Nctual	urrent Yr5 as o(8/64/29
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I vaa &vr vsDF vOmonf Fa3	w6891, 3	w278T073	w6897, 3	w689, T3
I vaa &vaBMDv vOmonf Fa3	0	0	0	0
I vaa (sgf apvsa e nD	0	0	w982093	0
Cma (sgf apvsa E	, 08 TI	Th8004	0	0
UnFdvdOnDt sDvOmonf Fa3	h62829h	I 7689, 6	2I 284T4	4h689h9
OMDgm RqvF FvFv vOmonf F	, 62822,	I 0T80T	T048h, 2	2T867h
Gf vRqvF FvF vOmonf Fa3	T0080, T	7I 80, I	T9I 8hhT	4798 2T
Gf vRqvF FvF . Nonf Fc				
' vf vsgr&vr vf nv	, 28T4h	2	T4084, 9	2678 7h
ovFvsgm	0	0	0	0
e Dvs	7986T,	7I 80, h	7I 8407	, 4829,



B&vaBMDv gx t nf Da ga t pP

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&vr vsDF f MnFva Dv aDQDNDsvv-qvsWf Dsvavsrv gx t nf DvYi vf gqqnmj. m35

&vaBMDv f MnFva gf N' t rvsf t sA : RqvF FvFv &vaBMDv fa Yi m svx gu vF gDDv vf Ft pDv paMgnN gswYi vf gqqnmj. m35

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		Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMn
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		::	0500	42, 872	0	, 78'97	4968 Th	
		C)	0500	T	0	T	2	
		(&o	0500	0	0	0	0	
		Total	0500	629,016	0	91,179	673,948	
One-TMes		CL	0500	0	0	0	0	
		::	0500	0	0	0	0	
		C)	0500	0	0	0	0	
		(&o	0500	0	0	0	0	
		Total	0500	0	0	0	0	
FY 27 Hei MnMi ore		CL	0500	0	0	0	0	
		::	0500	42, 872	0	, 78'97	4968 Th	
		C)	0500	T	0	T	2	
		(&o	0500	0	0	0	0	
		Total	0500	629,016	0	91,179	673,948	
Department Request Ndjustments								

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1t sv &vgmMgD f	1&O56I U5004	ThOI T	::	0500	0	0	0	0	&vgmMgD f D gmlf . nFdvDYD qrgf f vF vRqvF FuDsva gf F svFnMw Dv f vvF pt spnDsv pvrU k U T45
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Department Request ore									
			CL	0500	0	0	0	0	
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			C)	0500	T	0	T	2	
			(&o	0500	0	0	0	0	
Total				0500	629,016	0	91,179	673,948	
Governor's Recommended ore									
			CL	0500	0	0	0	0	
			::	0500	0	0	0	0	
			C)	0500	0	0	0	0	
			(&o	0500	0	0	0	0	
Total				0500	0	0	0	0	

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SummarBo(the ore bBExpendMure TBpes												
	FY29 Hudi et		FY29 Nctual		FY2y Hudi et		FY2y Nctual as o(8/64/29		FY27 DTREQ		FY27 GVRE	
Nccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
onvngf FGDnva	48h7	0500	0	0500	48hT	0500	0	0500	48, ,	0500	0	0500
Lnqqnva	TOT	0500	0	0500	TOT	0500	0	0500	TOT	0500	0	0500
1t x x nf uM d f a Lv s uMa gf F Lnqqnva	TOT	0500	0	0500	TOT	0500	0	0500	TOT	0500	0	0500
Cst praau f gnt vsr uMa	T9,	0500	0	0500	T9,	0500	0	0500	T9,	0500	0	0500
kt nav/ vvqtd d gf F Jgf uDsgnt vsr uMa	7h8f4,	0500	0	0500	7h8f4,	0500	0	0500	7h8f4,	0500	0	0500
b gud Df gf M gf F &vqgs Lv s uMa	0	0500	0	0500	0	0500	0	0500	2	0500	0	0500
e pM : nuqx vf D: Rqvfa	0	0500	0	0500	0	0500	0	0500	2	0500	0	0500
e Dvs: nuqx vf D	0	0500	0	0500	0	0500	0	0500	2	0500	0	0500
Cst qvsDgf F & qst rvx vf D : Rqvfa	h6,	0500	0	0500	h6,	0500	0	0500	h6,	0500	0	0500
UnuR d l vgav CgNk vf D e qvsgD d	42l 8h62	0500	T048h, 2	0500	42l 8 7l	0500	2T867h	0500	42l 8 7l	0500	0	0500
Total EE	673,2y6	0500	406,y92	0500	673,94y	0500	24,31y	0500	673,94y	0500	0	0500
) v. DLvsr uM : Rqvfa	2	0500	0	0500	2	0500	0	0500	2	0500	0	0500
Total PSD	2	0500	0	0500	2	0500	0	0500	2	0500	0	0500
Grand Total	673,2y9	0500	406,y92	0500	673,948	0500	24,31y	0500	673,948	0500	0	0500

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,048,865	0	7T,h06	5,ee6,468
PSD	0	0	0	0
TRF	0	0	0	0
Total	209, 6 12	0	370401	208101,
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Divsonf FacI	e577lt sMsigm&Q igis r sM&F& (mr d ci nf Fa) M&F Fi			
	e8TTlp&Mub sM&ac d&sc&gi&F nf Fa			
	e15hl.Fxsci&oqaf Mgi&F gFa d&isM&F nf Fa			

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0500	0500	0500	0500
Est5FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMn
TNFP N(ter VETOES	dt	000	0	0	0	0	
	qq	000	5,048,865	0	7T,h06	5,ee6,468	
	dE	000	0	0	0	0	
	r bn	000	0	0	0	0	
	Total	0500	209, 6 12	0	376401	288101,	
One-TMes	dt	000	0	0	0	0	
	qq	000	0	0	0	0	
	dE	000	0	0	0	0	
	r bn	000	0	0	0	0	
	Total	0500	0	0	0	0	
FY 27 Hei MnMi ore	dt	000	0	0	0	0	
	qq	000	5,048,865	0	7T,h06	5,ee6,468	
	dE	000	0	0	0	0	
	r bn	000	0	0	0	0	
	Total	0500	209, 6 12	0	376401	288101,	
Department Request Ndjustments							

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I et Department Request Ndjustments		0500	0	0	0	0	
Department Request ore							
dt		0000	0	0	0	0	
qq		0000	5,048,865	0	7T,h06	5,ee6,468	
dE		0000	0	0	0	0	
r bn		0000	0	0	0	0	
Total		0500	209, 6 12	0	376401	288101,	
Governor's Recommended ore							
dt		0000	0	0	0	0	
qq		0000	0	0	0	0	
dE		0000	0	0	0	0	
r bn		0000	0	0	0	0	
Total		0500	0	0	0	0	

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Nccount	FY2, Hudi et		FY2, Nctual		FY23 Hudi et		FY23 Nctual as o(y/18/2,		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
d&3s&mgFa .N3&xsNsFic qR3sFcsc	1,8e0	000	0	000	e8,e11	000	0	000	e8,e11	000	0	000
: f y&yF(psgcs d&gnNsFic D3s&giyF(	5,eT4,51T	000	5,884,074	000	5,0h1,54T	000	0	000	5,0h1,54T	000	0	000
Total EE	2&y2&747	050	26 , 9039	050	2&8101,	050	0	050	2&8101,	050	0	050
Grand Total	2&y2&747	050	26 , 9039	050	2&8101,	050	0	050	2&8101,	050	0	050

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,827	0	0	42,827
PSD	4	0	0	4
TRF	0	0	0	0
Total	69,291	0	0	69,291

FTE 0300 0300 0300 0300

Est3FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0300 0300 0300 0300

Est3FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

238 ORE DES8 RPT50.

96T h e s v o n f F e e i l f s f t T M T s c h T i e s g m v s i o f o v s m l h m u e & T i (v s i e a t o & T v D T e 6 c f s p M f s f t T M T s c v o o T r b u (f & s t v o f a f i T F v s & F i o d a s t f ((& x M f c t a y 1 0 0 i w c & o T c v o i (f F T v s) T 6 f a v o o T 3 d c t q C o v & R o f T N

U3IPROGR N C5T5 G MAst proLrams Acluded A thA core iundALg

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8 ORE DE8550. 5TEN

State(Ale Real Estate CeasAL ServAces

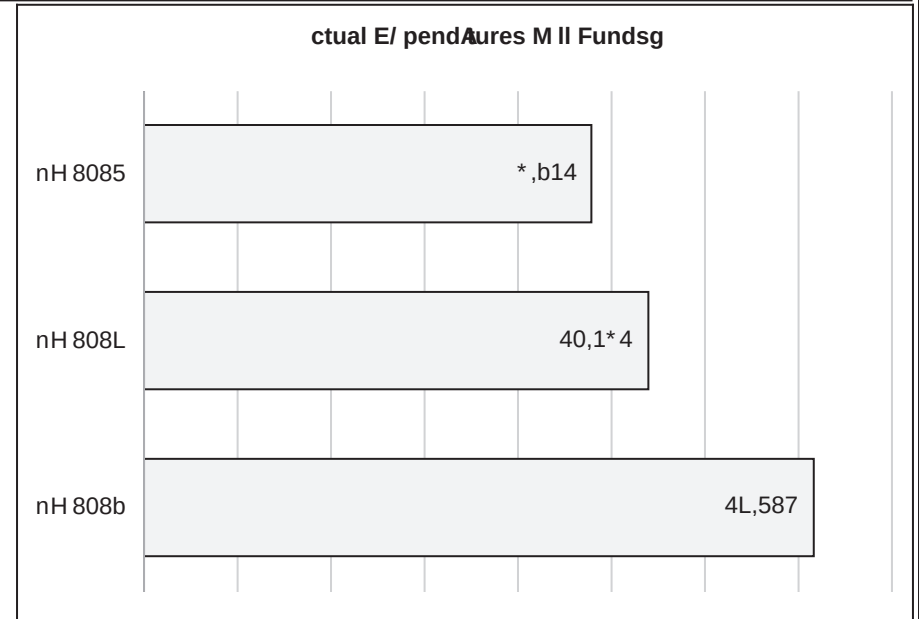
) udLet I nA 1w002H)

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8 ORE -4) 6UReal Estate - udAor

) Al SectAn 6U00B

H3F5 . 85 Cf STORY

	FY 202U	FY 202H	FY 202B	FY 2029
	ctual	ctual	ctual	8 urrent Yr3 as oi wyl6y2B
q((&/ & c/si r qanCspi u	45,581	42,8L5	42,8b*	42,82*
OTi i PTDt&Tp rqanCspi u	rL00L	rL71L	rL77L	rL77L
OTi i PTi &FctP rqanCspi u	0	0	0	0
OTi i 9&si d& RCc	0	0	0	0
BaQ 9&si d& B	0	0	0	0
UCpt TcqCov&y rqanCspi u	48,*81	4b,1b2	4b,114	4b,174
qFcfa: x(Tsp&Cti rf anCsp	*,b14	40,1*4	4L,587	5,L11
GsTx(TspTp rqanCspi u	5,5b2	L,*2b	4,LL5	48,50L
GsTx(TspTp) y nCsp'				
YTst&aPTDTsCT	5,5b2	L,*2b	4,LL5	48,50L
nTpT&a	0	0	0	0
Rd&T&	0	0	0	0



IPti &FctP f MvCsc& fi vo

PTDT&Tp sFaQti d&Ti d&Cov& d&T-(T&Fsc&Ti T&D f MvCscrS6Ts f ((aF) aUN

PTi &FctP sFaQti f sy YvDT&sv& : x(Tsp&Cti PTi &FctP S6F6 &Mf sTp f c&T Tsp vo&T &F ayTf &rS6Ts f ((aF) aUN

8 ORE DE8550. 5TEN

State(Ale Real Estate CeasAL ServAses) udLet I nA 1w002H)
-) Al SectAn 6U00B
8 ORE -4) 6UReal Estate - udAor

B38 ORE RE8 O. 855 T50. DET 5C

	) udLet 8 lass	FTE	GR	FED	OTf ER	TOT C	E/ planatAn
T FP iter xETOES							
B3	0N00	0	0	0	0	0	
::	0N00	42,827	0	0	42,827		
Bh	0N00	4	0	0	4		
9Pn	0N00	0	0	0	0		
Total	0300	69,291	0	0	69,291		
One-TAnes							
B3	0N00	0	0	0	0	0	
::	0N00	0	0	0	0	0	
Bh	0N00	0	0	0	0	0	
9Pn	0N00	0	0	0	0	0	
Total	0300	0	0	0	0	0	
FY 27) eLAnAL 8 ore							
B3	0N00	0	0	0	0	0	
::	0N00	42,827	0	0	42,827		
Bh	0N00	4	0	0	4		
9Pn	0N00	0	0	0	0		
Total	0300	69,291	0	0	69,291		

Department Request dVstments

8 ORE DE 8530. 5TEN

State(Ale Real Estate CeasAL ServAs

) udLet I nA 1w002H)

8 ORE -4) 6UReal Estate - udAor

) Al SectAn 6U00B

			) udLet 8 lass	FTE	GR	FED	OTf ER	TOT C	E/ planatAn
mv& PTf avFcs	mPqN7UN005	454*8	::	0N00	0	0	0	0	PTf avFcs α f α s) Qpt TcSe6 (d ssTp Tx(TspαCti f sp & pCFT αT sTTp α&αC&T αx α k U 45N
. et Department Request dVistments				0300	0	0	0	0	
Department Request 8 ore			B3	0N00	0	0	0	0	
			::	0N00	42,827	0	0	42,827	
			Bh	0N00	4	0	0	4	
			9Pn	0N00	0	0	0	0	
Total				0300	69,291	0	0	69,291	
Governor's Recommended 8 ore			B3	0N00	0	0	0	0	
			::	0N00	0	0	0	0	
			Bh	0N00	0	0	0	0	
			9Pn	0N00	0	0	0	0	
Total				0300	0	0	0	0	

8 ORE DE 850. 5TEN

State(Ale Real Estate CeasAL Services

) udLet I nA 1w002H)

8 ORE -4) 6UReal Estate - udAor

) Al SectAn 6U30B

Summarj oi the 8 ore bj E/ pendAure Tj pes

ccount	FY2B) udLet		FY2B ctual		FY29) udLet		FY29 ctual as oi wjL6y2B		FY27 DTREQ		FY27 GxRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
nCtaf sp GaaTi	857	0N00	0	0N00	8L8	0N00	0	0N00	85*	0N00	0	0N00
3Q(aTi	4	0N00	0	0N00	4	0N00	0	0N00	4	0N00	0	0N00
mvMMCsf wsi 3T&FTi f sp 3Q(aTi	4	0N00	0	0N00	4	0N00	0	0N00	4	0N00	0	0N00
B&vTi i vsf a3T&FTi	4	0N00	0	0N00	4	0N00	0	0N00	4	0N00	0	0N00
kvQ TdTT(est f sp Jf sev & a3T&FTi	* 0L	0N00	0	0N00	* 0L	0N00	0	0N00	* 0L	0N00	0	0N00
I f scTsfsFT f sp PT(f &3T&FTi	0	0N00	0	0N00	0	0N00	0	0N00	4	0N00	0	0N00
R&FT: wC(MTsc: x(Tsi Ti	0	0N00	0	0N00	0	0N00	0	0N00	4	0N00	0	0N00
R&T&: wC(MTsc	0	0N00	0	0N00	0	0N00	0	0N00	4	0N00	0	0N00
B&(T&y f sp B(&DTMTsd : x(Tsi Ti	2	0N00	0	0N00	2	0N00	0	0N00	2	0N00	0	0N00
UC&est OTf i T Bf yMTsd R(T&est	4b,401	0N00	4L,587	0N00	4b,445	0N00	5,L11	0N00	4b,445	0N00	0	0N00
Total EE	69,2B1	0300	6H,421	0300	69,291	0300	U,H77	0300	69,291	0300	0	0300
h T) c3T&FT : x(Tsi Ti	4	0N00	0	0N00	4	0N00	0	0N00	4	0N00	0	0N00
Total PSD	6	0300	0	0300	6	0300	0	0300	6	0300	0	0300
Grand Total	69,2B1	0300	6H,421	0300	69,291	0300	U,H77	0300	69,291	0300	0	0300

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State) the Real Estate NeasUMServices

HudMet AnU 3B0067H

. ORE -5wH 8i Real Estate - I udUor

HU Section 8i 480

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42, 807	0	0	42, 807
PSD	0	0	0	0
TRF	0	0	0	0
Total	69, 103	0	0	69, 103

FTE 040 040 040 040

Est4FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 040 040 040 040

Est4FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

24. ORE DES. R PT OC

96T h e s v o n f F e e I l f s f t T M T s o h T i e s g m v s i o f e s r n l h m u e & T i (v s i e a t o & T v D T e 6 c f s p M f s f t T M T s c v o s T f & o 6 a b o T o v Q f s p r d , 8 0 0 u i x a y v o i d c f - v 1 s T p i (f F T v s) T 6 f a v o 6 T w d c t 3 C p e v & i . o F T y

i 45PROGRI L NST CG g l s t p r o M r a m s U n c l u d e d U n t h i s c o r e (u n d U n M f

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ORE DE. S OC TEL

State) the Real Estate NeasHMServices

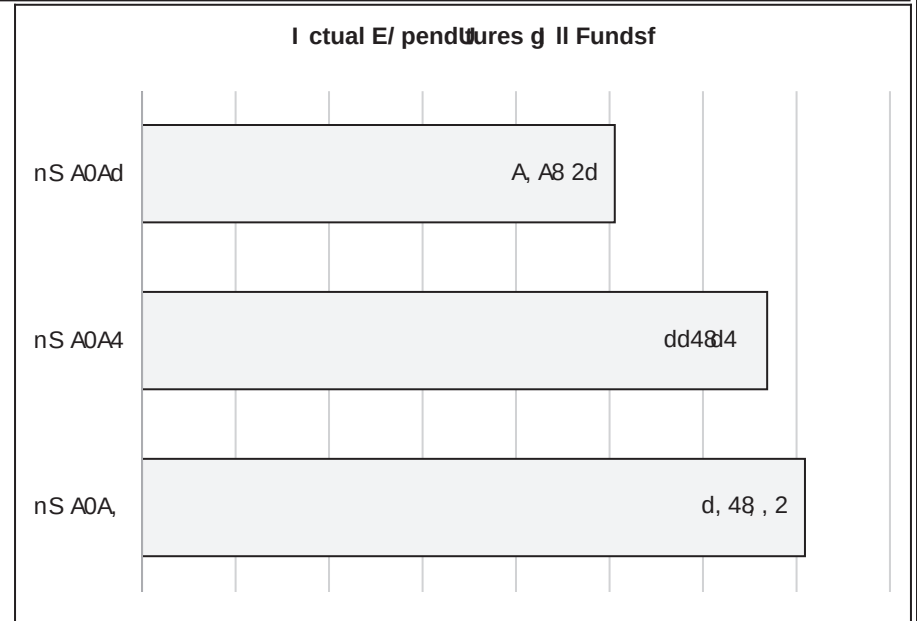
HudMet AnU 3B0067H

ORE -5wH 8i Real Estate - I udUor

HU Section 8i 480

64F CI C. I Nw STORY

	FY 202i	FY 2026	FY 202,	FY 2029
	I ctual	I ctual	I ctual	. urrent Yr4 as o(By 8y,
3((&/ & c/si r 3anCspi u	A , 555	d4 842L	4208, 4	42, 807
*Ti i OTDT&Tp r3anCspi u	r 8dL5u	rL084, 4u	rLd8 A0u	rLd87, 0u
*Ti i OTi &FctP r3anCspi uP	0	0	0	0
*Ti i 9&si d& . Cc	rLd8000u	0	0	0
I d 9&si d& B	0	0	0	0
EOpt Tc3C6v&rb r3anCspi u	A248420	dd 8005	4428 d4	4, L8, 7
3FOaU: (Tsp&Cti rf anCsp	A, A8 2d	dd484	d, 48 , 2	0
GsT: (TspTp r3anCspi u	LL8 75	d8, 7	7A8A5	4, L8, 7
GsT: (TspTp) b nCsp'				
YTst&aOTDTsCT	LL8 75	d8, 7	7A8A5	4, L8, 7
nTpT&a	0	0	0	0
. dT&	0	0	0	0



POTi &FctP f MvCsc& fi vo/

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OTDT&Tp sFOpti d&Ti f C&v& d&T- (T&Tsc&Ti T&T f MvCscr16Ts f ((aF) aUy

OTi &FctP sFOpti f sb YvDT&v& U: (Tsp&COTi &F&vsi 16F6 &Mf sTp f c&T Tsp vo&T &F abTf &r16Ts f ((aF) aUy

. ORE DE. S OC TEL							
State) Life Real Estate NeasUMServices	HudMet AnU3B0067H						
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. ORE -5vH 8i Real Estate - I udUor	HUI Section 8i 480						
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, 4. ORE RE. OC. NI T OC DETI N							
	HudMet . lass	FTE	GR	FED	OTwER	TOTI N	E/ planatUon
TI FP I (ter xETOES	I w	0y00	0	0	0	0	
	UU	0y00	42, 807	0	0	42, 807	
	I h	0y00	0	0	0	0	
	9On	0y00	0	0	0	0	
	Total	0400	69, 103	0	0	69, 103	
One-TUes	I w	0y00	0	0	0	0	
	UU	0y00	0	0	0	0	
	I h	0y00	0	0	0	0	
	9On	0y00	0	0	0	0	
	Total	0400	0	0	0	0	
FY 27 HeMUUnUM. ore	I w	0y00	0	0	0	0	
	UU	0y00	42, 807	0	0	42, 807	
	I h	0y00	0	0	0	0	
	9On	0y00	0	0	0	0	
	Total	0400	69, 103	0	0	69, 103	
Department Request I dVstments							

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State) title Real Estate NeasUMServices

HudMet AnU 3B0067H

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 HU Section 8i 480

	HudMet . lass	FTE	GR	FED	OTwER	TOTI N	E/ planatUon
Cet Department Request I dVistments		0400	0	0	0	0	
Department Request . ore							
I w	0y00		0	0	0	0	
UU	0y00		42, 807	0	0	42, 807	
I h	0y00		0	0	0	0	
9On	0y00		0	0	0	0	
Total	0400		69, 103	0	0	69, 103	
Governor's Recommended . ore							
I w	0y00		0	0	0	0	
UU	0y00		0	0	0	0	
I h	0y00		0	0	0	0	
9On	0y00		0	0	0	0	
Total	0400		0	0	0	0	

. ORE DE. S OC TEL

State) Life Real Estate NeasUMServices

HudMet AnU 3B0067H

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ORE -5w 8i Real Estate - I udUor

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HUI Section 8i 480

Summarj o(the . ore bj E/ pendUure Tj pes

I ccount	FY2, HudMet		FY2, I ctual		FY29 HudMet		FY29 I ctual as o(Bj 8y2,		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
nCTaf sp GaeTi	LL8, 4	0y00	0	0y00	Ld82d	0y00	0	0y00	Ld82d	0y00	0	0y00
HvQ TkTT(est f sp Jf sev & awT&FTi	LL8 Ld	0y00	0	0y00	LL8 Ld	0y00	0	0y00	LL8 Ld	0y00	0	0y00
mvM(C&T&UxQ& MTsc	0	0y00	d8Ldd	0y00	0	0y00	0	0y00	0	0y00	0	0y00
I &(T&b f sp BM(&DTMTsd U: (Tsi Ti	L824L	0y00	0	0y00	L824L	0y00	0	0y00	L824L	0y00	0	0y00
ECapet * Tf i T I f bMTsd . (T& est	4d, 8 42	0y00	d, L8Ad	0y00	4d 857A	0y00	0	0y00	4d 857A	0y00	0	0y00
Total EE	69019, 6	0400	i , 61 , 9	0400	69, 103	0400	0	0400	69, 103	0400	0	0400
Grand Total	69019, 6	0400	i , 61 , 9	0400	69, 103	0400	0	0400	69, 103	0400	0	0400

8 ORE DES8550. 5TEN

State of Real Estate CeasAL Services

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8 ORE -4 f 3, Real Estate - Treasurer

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f Al SectAn 3, 1030

318 ORE F5 . 85 CSI NN RY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	5, 5468	5, 5468	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2720, 9	2720, 9	Total	0	0	0	0
FTE	000	000	000	000	FTE	000	000	000	000
Est1FrAnLe	0	0	0	0	Est1FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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218 ORE DES8550. 5TEN

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upnT E-uAseo upbe nC be us Seht &upThe 7 pbe upl T E Det nvDeD

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8 ORE DE8550. 5TEN

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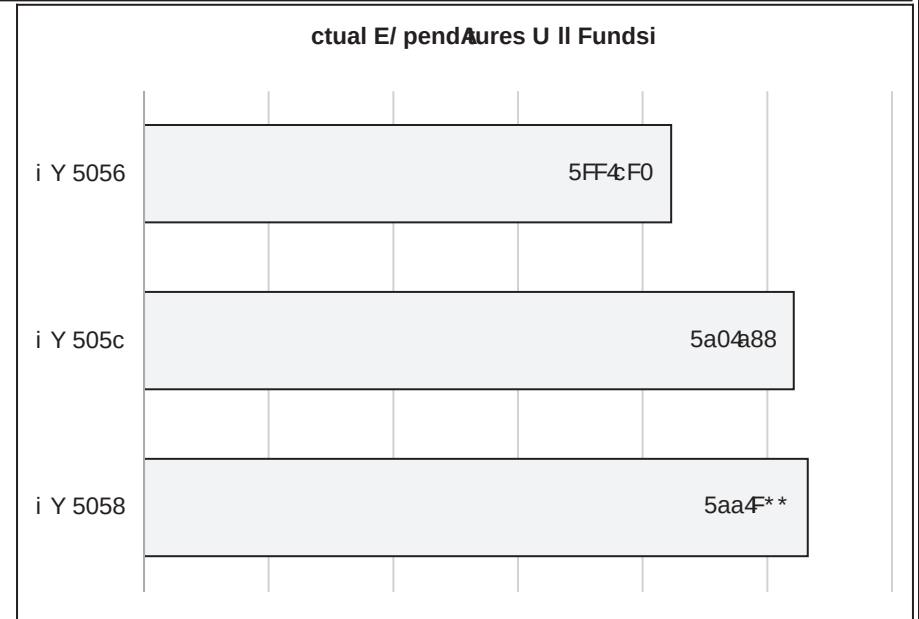
f udLet I nA) w00H) f

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8 ORE -4 f 3, Real Estate - Treasurer

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f Al SectAn 3, 1030

H4F5 . 85 C (STORY

	FY 202, ctual	FY 202H ctual	FY 2029 ctual	FY 202B 8 urrent Yr1 as oM wy 3y29
ROCDiCD Trusn qR& vsonE	5Fc40*	5a, 45c*	5a* 4 C5	5, 54868
Penn I e)eDeo qR& vsonE	0	0	0	0
Penn I enDDeo qR& vsonE	0	0	0	0
Penn MD snpeD: 7 vT	0	0	0	0
U&n MD snpeD: s	0	0	a456	0
GvxoETRvThuD7 qR& vsonE	5Fc40*	5a, 45c*	5, a408	5, 54868
RbTvt &wNCesorTVDen q & vso	5FF4F0	5a0488	5aa4F**	0
' seNCesoeo qR& vsonE	64F**	a48*c	F040a	5, 54868
' seNCesoeo S/ i vsot				
mesed & e)esve	0	0	0	0
i eoeD &	0	0	0	0
7 TheD	64F**	a48*c	F040a	5, 54868



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I e)eDeo rsb&oen The nT TUD ThDe-CeDesTDeneDe t y uvsTqAhes t CC&t S&E9

I enDDeo rsb&oen t s/ mu)eBuln wNCesorTVDe I enDDeo Trusn Ahrh De t rseo t TThe eso upThe pnt & et DqAhes t CC&t S&E9

8 ORE DE8550. 5TEN

State Real Estate CeasAL ServAs

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8 ORE -4 f 3, Real Estate - Treasurer

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f Al SectAn 3, 1030

918 ORE RE8 O. 855 T50. DET 5C

	f udLet 8 lass	FTE	GR	FED	OT(ER	TOT C	E/ planatAn
T FP Mer xETOES							
	UI	0900	0	0	0	0	
	ww	0900	0	0	5, 5468	5, 5468	
	U(	0900	0	0	0	0	
	M i	0900	0	0	0	0	
	Total	0100	0	0	2720, 9	2720, 9	
One-TAnes							
	UI	0900	0	0	0	0	
	ww	0900	0	0	0	0	
	U(	0900	0	0	0	0	
	M i	0900	0	0	0	0	
	Total	0100	0	0	0	0	
FY 27 f eLAnAL 8 ore							
	UI	0900	0	0	0	0	
	ww	0900	0	0	5, 5468	5, 5468	
	U(	0900	0	0	0	0	
	M i	0900	0	0	0	0	
	Total	0100	0	0	2720, 9	2720, 9	

Department Request dVstments

8 ORE DE 8530. 5TEN

State of Real Estate CeasAL ServAs

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8 ORE -4 f 3, Real Estate - Treasurer

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f AI SectAn 3, 1030

	f udLet 8 lass	FTE	GR	FED	OT(ER	TOT C	E/ planatAn
et Department Request dVistments		0100	0	0	0	0	
Department Request 8 ore							
UI	0900	0	0	0	0	0	
ww	0900	0	0	0	5, 5468	5, 5468	
U(	0900	0	0	0	0	0	
M i	0900	0	0	0	0	0	
Total	0100	0	0	0	2720, 9	2720, 9	
Governor's Recommended 8 ore							
UI	0900	0	0	0	0	0	
ww	0900	0	0	0	0	0	
U(	0900	0	0	0	0	0	
M i	0900	0	0	0	0	0	
Total	0100	0	0	0	0	0	

8 ORE DE 8550. 5TEN

State of Real Estate CeasAL ServAs

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8 ORE -4 f 3, Real Estate - Treasurer

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f Al SectAn 3, 1030

Summarj oMhe 8 ore bj E/ pendAure Tj pes

ccount	FY29 f udLet		FY29 ctual		FY2Bf udLet		FY2B ctual as oMw 3y29		FY27 DTREQ		FY27 GxRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
UDiCeD t so :y CD)ey esTh wNesnen	F4, *	0900	0	0900	54808	0900	0	0900	54808	0900	0	0900
Gvrorsx Pet ne Ut / y esTh 7 CeD Tisx	5a04606	0900	5aa4**	0900	5, 04060	0900	0	0900	5, 04060	0900	0	0900
Total EE	2B) 9 v2	0100	2B88))	0100	2728, 9	0100	0	0100	2728, 9	0100	0	0100
Grand Total	2B) 9 v2	0100	2B88))	0100	2728, 9	0100	0	0100	2728, 9	0100	0	0100

. ORE DE. S OC TEL

State of Oregon Department of Transportation

WU Section 138004

ORE - 5 w 13 Real Estate - . ourt ogi ppeals and State . ourt

WU Section 138004

15. ORE F CI C. I NSALL I RY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	42,0874	492790	7962T4	42,786h	EE	0	0	0	0
PSD	7	7	7	6	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	20906 13	276171	173643	26 91637	Total	0	0	0	0
FTE	000	000	000	000	FTE	000	000	000	000
Est8FrUuMe	0	0	0	0	Est8FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

eD Dsoenf i Fa 7769æni It lswMeD Dso
gæDvenf i Fa 78h9æni It lswMCi nt srt f sf i uælf lf (enf i

28. ORE DES. R PT OC

u&D) lplRf r best lnd f d sfs (Dx Df r) DR(f y 1rf Frnt r f ved) 13IF vDfqr F. D b v n&D r pDf (&ns f i x sfs (Dx Df m b ARw 30s FD tr f nst r f 2mnd f (sqqr Rx s nD m f D
&nf i vD r ælv n æ nFsf i w602003FN b r bFqst Drf . D&æ b ræD 1r nvn bAqqDs f sf i ærD 1r nvnAi x lf IFæmv

35PROGRI L NST CG ilst proMrams Ucluded U this core gundUuM

5 LA

ORE DE. S OC TEL

State of Real Estate Neas Services

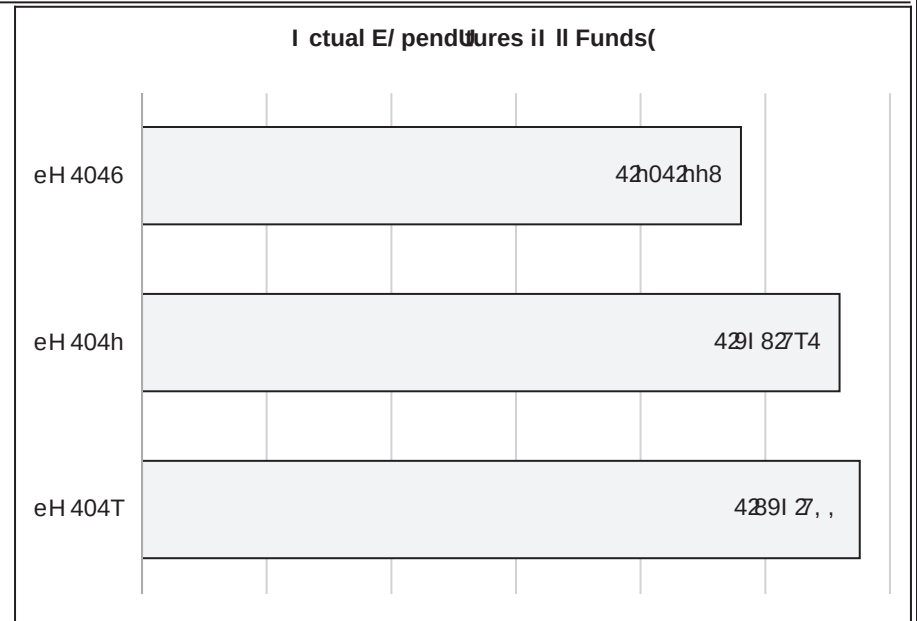
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 wul Section 13804
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B5F CI C. I N) STORY

	FY 2023	FY 202B	FY 2024	FY 2029
	I ctual	I ctual	I ctual	. urrent Yr8 as og , 81y24
Aqqv qVsrtr f F wAenf i F3	4270, 24h9	42, 42670	42T, 2h6,	42, 72669
CDFF PDpDvDi vAenf i F3	w827403	v01 2, 63	v01 2 873	v01 24h3
CDFF PDfnt rDi vAenf i F3	0	0	0	0
CDFF uvsf FDF g nm	w020003	w0T27Th3	w972 403	0
EonF uvsf FDF 0	h662604	40T200	6442TI	0
: ni (DnAnr vrmvAenf i F3	42h, 72h4l	428424l 6	42 492Tl h	42872T76
At msoCRQDf i lmvDF vAenf i	42h042h8	429l 82T4	4289l 27, ,	T9, 24l h
Gf DRQDf i Di vAenf i F3	T82 87	8h27h7	h82h48	4240T247l
Gf DRQDf i Di . Menf i a				
' Df DsoPDpDf nD	6928l 9	6T2907	hh8	420662 , 0
eDi Dso	62799	, 2h87	, 288l	4624, T
g rDv	792 09	h72 TI	h720l 4	7h92 l h



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State of the Real Estate News Services

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E		0/00	0	0	0	0	
CC		0/00	42 , 0274	492790	7962T4	42, 726h	
E)		0/00	7	7	7	6	
uPe		0/00	0	0	0	0	
Total		000	20906 13	276171	173643	26 91637	
One-Tines							
E		0/00	0	0	0	0	
CC		0/00	0	0	0	0	
E)		0/00	0	0	0	0	
uPe		0/00	0	0	0	0	
Total		000	0	0	0	0	
FY 27 weMunM. ore							
E		0/00	0	0	0	0	
CC		0/00	42 , 0274	492790	7962T4	42, 726h	
E)		0/00	7	7	7	6	
uPe		0/00	0	0	0	0	
Total		000	20906 13	276171	173643	26 91637	

Department Request I dVstments

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State of Oregon Real Estate Newsletters

WU Section 13004

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WU Section 13004

			wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
1rvDPDsotstrf	1PA/I 8: /006	7, 086	CC	0/00	0	0	0	0	PDsotstrf m sd(f . ni (DnYlr& qsf f Di DRQDi i lmvDF sf i vDi ntDr&Df DD brvbmvdDRlf k: 76/
1rvDPDsotstrf	1PA/I 8: /006	7, 08h	CC	0/00	0	0	0	0	PDsotstrf m sd(f . ni (DnYlr& qsf f Di DRQDi i lmvDF sf i vDi ntDr&Df DD brvbmvdDRlf k: 76/
1rvDPDsotstrf	1PA/I 8: /006	7, 08T	CC	0/00	0	0	0	0	PDsotstrf m sd(f . ni (DnYlr& qsf f Di DRQDi i lmvDF sf i vDi ntDr&Df DD brvbmvdDRlf k: 76/
Cet Department Request I dVstments				0800	0	0	0	0	
Department Request . ore									
			E	0/00	0	0	0	0	
			CC	0/00	42, 0874	492790	7968T4	48, 786h	
			E)	0/00	7	7	7	6	
			uPe	0/00	0	0	0	0	
			Total	0800	20906 13	276171	173843	26 91837	
Governor's Recommended . ore									
			E	0/00	0	0	0	0	
			CC	0/00	0	0	0	0	
			E)	0/00	0	0	0	0	
			uPe	0/00	0	0	0	0	
			Total	0800	0	0	0	0	

. ORE DE. S OC TEL

State of the Real Estate NeasMServices

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wu Section 13804

Summarj ogthe . ore bj E/ pendure Tj pes

I ccount	FY24 wudMet		FY24 l ctual		FY29 wudMet		FY29 l ctual as og, y81y24		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
enDosfi GrndF	771 2TT,	0/00	0	0/00	7442186	0/00	h925T8	0/00	744219h	0/00	0	0/00
nqqdDF	704	0/00	0	0/00	704	0/00	0	0/00	704	0/00	0	0/00
1 r x x nf ltsrnf F Dpilt DFsf i nqqdDF	704	0/00	0	0/00	704	0/00	0	0/00	704	0/00	0	0/00
Evr lDFFr fso Dpilt DF	409	0/00	0	0/00	409	0/00	682574	0/00	409	0/00	0	0/00
kr nFDJDDqIf (sf i csf lmvso Dpilt DF	6672 , h	0/00	0	0/00	6672 , h	0/00	782 46	0/00	6672 , h	0/00	0	0/00
d slf rDf sf tDsf i PDqslv Dpilt DF	0	0/00	0	0/00	0	0/00	0	0/00	6	0/00	0	0/00
g llt DCNhlqx Df nCRqDf FDF	0	0/00	0	0/00	0	0/00	0	0/00	6	0/00	0	0/00
g rDvCNhlqx Df m	0	0/00	0	0/00	0	0/00	0	0/00	6	0/00	0	0/00
Evr qDvmsfi l qvr pDx Df rfi CRqDf FDF	42060	0/00	0	0/00	42060	0/00	0	0/00	42060	0/00	0	0/00
: nlo lf (ODsFD EsMk Df rfi g qDsrfi (	42104294	0/00	42391 27 , ,	0/00	421042 h ,	0/00	h972900	0/00	421042 h ,	0/00	0	0/00
Total EE	26 49833	0800	26 7H3199	0800	26 9183B	0800	47962HB	0800	26 9183B	0800	0	0800
) D. m Dpilt DCRqDf FDF	6	0/00	0	0/00	6	0/00	0	0/00	6	0/00	0	0/00
Total PSD	3	0800	0	0800	3	0800	0	0800	3	0800	0	0800
Grand Total	26 49839	0800	26 7H3199	0800	26 91837	0800	47962HB	0800	26 91837	0800	0	0800

8 ORE DE8550. 5TEN

State of Oregon Real Estate CeasAL Services

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, 348 ORE F5 . 85 CSI NN RY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	5, 48400	0	0	5, 48400	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	69, 1 00	0	0	69, 1 00	Total	0	0	0	0
FTE	0300	0300	0300	0300	FTE	0300	0300	0300	0300
Est3FrAnLe	0	0	0	0	Est3FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

238 ORE DES8 RPT50.

67T h e s v o n f F e e I f s f t T M T s c h T i e s g m v s i o f o v s n l h m u e & T i (v s i e a t o & T v D T e 7 c f s p M f s f t T M T s c v o f ((& b e M f d a l o n s e T c v Q f s p r x 0 0 0 u i y 1 o 1 v o i d c t - v . s T p i (f F T v s) T 7 a v o c 7 T m v C e v o q ((T f a f s p E d c t m v C e q p M s e c o v l

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8 ORE DE 850. 5TEN

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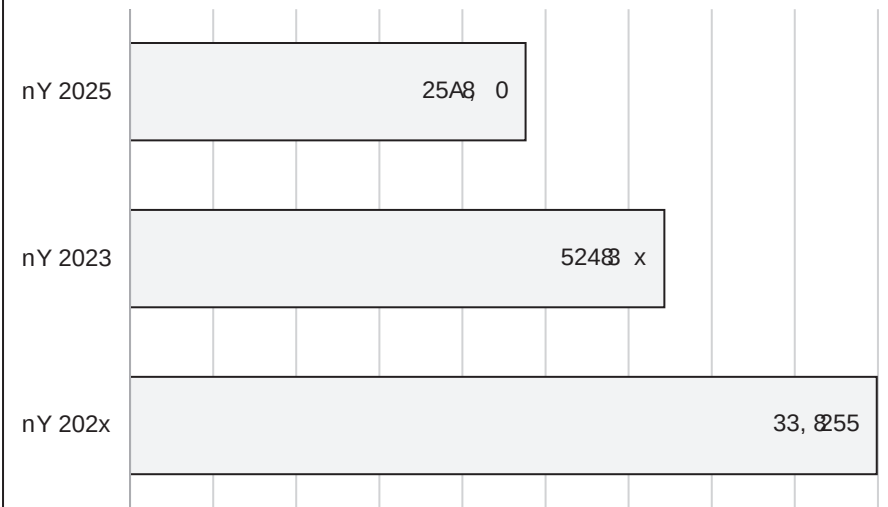
8 ORE -4 f , 6 Real Estate - 8 ourt oM ppeals and State 8 ourt

f Al SectAn , 63, 0

H3F5 . 85 C (5TORY

	FY 2026	FY 202H	FY 202w	FY 202B
	ctual	ctual	ctual	8 urrent Yr3 as oM) 6, 2w
q((&/ & c/si r qanCspi u	5A48 94	593845,	5, 0840	5, 48400
LTi i RTDT&Tp rqanCspi u	r408949L	r448x23L	r448x42L	r448x55L
LTi i RTi c&Fcp rqanCspi u*	0	0	0	0
LTi i 6&si d& OCC	0	0	0	0
PaQ 6&si d& ls	0	0	40A8000	0
BQpt TcqC&v&rqanCspi u	5 08 5	5A28 4x	39x8 , 9	5A, 8 A
qFc&aUb(Tsp&C&T rf anCsp	25A8 0	5248 x	33, 8255	0
: sTb(TspTp rqanCspi u	4228 05	x484x0	5 8 x	5A, 8 A
: sTb(TspTp) d nCspG				
wTsT&aRTDTsCT	4228 05	x484x0	5 8 x	5A, 8 A
nTpT&a	0	0	0	0
O&T&	0	0	0	0

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RTDT&Tp sF&CpTi c&T i d c&v& d&T-(T&Fsc&T T&DT f MvCscr. 7Ts f ((aF) aTl

RTi c&Fcp sF&CpTi f sd wvDT&v& Ub(Tsp&C&T RTi c&F&si . 7&F7 &Mf sTp f c&T Tsp voc&T c&F adTf &r. 7Ts f ((aF) aTl

8 ORE DE 8530. 5TEN

Statewide Real Estate CeasAL Services

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	f udLet 8 lass	FTE	GR	FED	OT(ER	TOT C	E/ planatAn
T FP Mer xETOES							
PE	0100		0	0	0	0	
UU	0100		5, 48400	0	0	5, 48400	
Ph	0100		0	0	0	0	
6Rn	0100		0	0	0	0	
Total	0300		69, 1 00	0	0	69, 1 00	
One-TAnes							
PE	0100		0	0	0	0	
UU	0100		0	0	0	0	
Ph	0100		0	0	0	0	
6Rn	0100		0	0	0	0	
Total	0300		0	0	0	0	
FY 27 f eLAnAL 8 ore							
PE	0100		0	0	0	0	
UU	0100		5, 48400	0	0	5, 48400	
Ph	0100		0	0	0	0	
6Rn	0100		0	0	0	0	
Total	0300		69, 1 00	0	0	69, 1 00	

Department Request dVstments

8 ORE DE 8530. 5TEN

State Real Estate CeasAL ServAs

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8 ORE -4 f , 6 Real Estate - 8 ourt oM ppeals and State 8 ourt

f Al SectAn , 63, 0

	f udLet 8 lass	FTE	GR	FED	OT(ER	TOT C	E/ planatAn
et Department Request dVistments		0300	0	0	0	0	
Department Request 8 ore							
PE	0100	0	0	0	0	0	
UU	0100	5, 48400	0	0	0	5, 48400	
Ph	0100	0	0	0	0	0	
6Rn	0100	0	0	0	0	0	
Total	0300	69, 1 00	0	0	0	69, 1 00	
Governor's Recommended 8 ore							
PE	0100	0	0	0	0	0	
UU	0100	0	0	0	0	0	
Ph	0100	0	0	0	0	0	
6Rn	0100	0	0	0	0	0	
Total	0300	0	0	0	0	0	

8 ORE DE 8530. 5TEN

State of Real Estate CeasAL ServAs

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8 ORE -4 f , 6 Real Estate - 8 ourt oM ppeals and State 8 ourt

f Al SectAn , 63, 0

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ccount	FY2wf udLet		FY2w ctual		FY2Bf udLet		FY2B ctual as oM y, yw		FY27 DTREQ		FY27 GxRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
P&(T&f sp IM(&DTMTsd Ub(Tsi Ti	28, 5	0100	0	0100	5829A	0100	0	0100	5829A	0100	0	0100
BCapst LTfi T Pf dMTsd O(T&est	59984A	0100	33, 8255	0100	59A845	0100	0	0100	59A845	0100	0	0100
Total EE	69011, 0	0300	1191266	0300	69, 1, 00	0300	0	0300	69, 1, 00	0300	0	0300
Grand Total	69011, 0	0300	1191266	0300	69, 1, 00	0300	0	0300	69, 1, 00	0300	0	0300

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Statef lde Real Estate l easlnU Servlces

wudUet NnlH H100, Hw

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5 ORE -8 w 6MReal Estate - RCTF

wll Section 6M020

645 ORE F. C 5.CI SNAACRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,528,026	1,528,026
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	69 21923	69 21923

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1505:Office of Administration Revolving Administrative Trust

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 040 040 040 040

Est4FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

245 ORE DES5 R.PT.O

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the payment and billings for non-state agencies leasing space within state owned and leased facilities to include utility and janitorial payments. In order to make timely payments for these services, FMDC processes payments through the OA RATF and then bills the appropriate non-state tenant agencies for their share of the costs.

M8PROGRCA I .ST. G illst proUrums Included In thls core gundlnU(

N/A

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

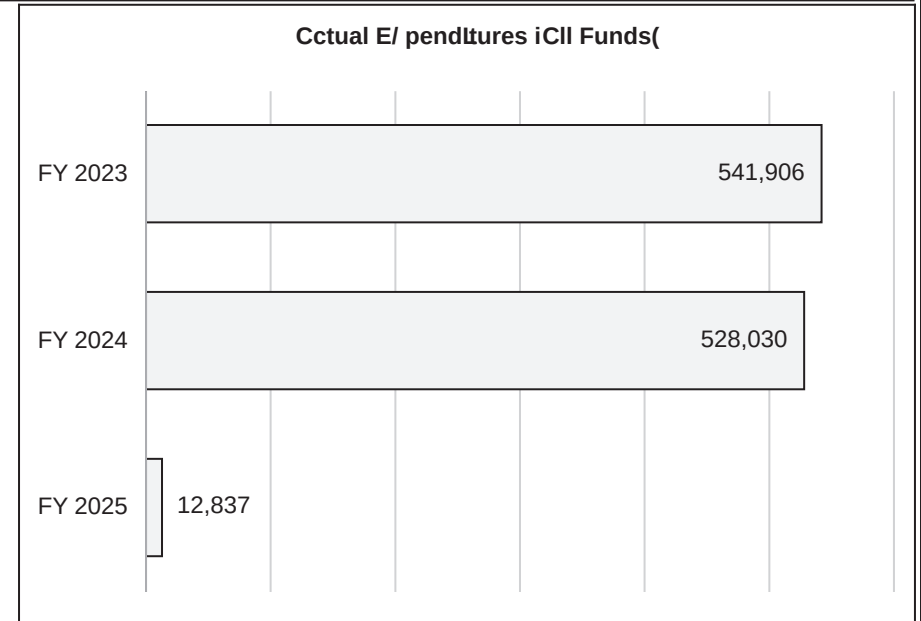
wudUet Nnlit H100, Hw

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5 ORE -8 w 6MReal Estate - RCTF

wll Section 6M020

B8F. C 5.CI) .STORY

	FY 202M	FY 202B	FY 202,	FY 2023
	Cctual	Cctual	Cctual	5 urrent Yr4 as og 1y6y2,
Appropriations (All Funds)	1,528,026	1,528,026	1,528,026	1,528,026
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,528,026	1,528,026	1,528,026	1,528,026
Actual Expenditures (all Fund	541,906	528,030	12,837	515,555
Unexpended (All Funds)	986,120	999,996	1,515,189	1,012,471
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	986,120	999,996	1,515,189	1,012,471



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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TCFP Cger xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,528,026	1,528,026	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	69 21923	69 21923	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	
FY 27 weUlnnlU 5 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,528,026	1,528,026	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	69 21923	69 21923	

Department Request CdVstments

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et Department Request CdVstments		0400	0	0	0	0	
Department Request 5 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,528,026	1,528,026	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	69 21923	69 21923	
Governor's Recommended 5 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	

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Statef lde Real Estate l easlnU Services

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Cccount	FY2, wudUet		FY2, Cctual		FY23 wudUet		FY23 Cctual as og1y6y2,		FY27 DTREQ		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	41,510	0.00	0	0.00	41,510	0.00	0	0.00	41,510	0.00	0	0.00
Building Lease Payments Operating	1,349,916	0.00	12,837	0.00	1,349,916	0.00	0	0.00	1,349,916	0.00	0	0.00
Rebillable Expenses	136,600	0.00	0	0.00	136,600	0.00	515,555	0.00	136,600	0.00	0	0.00
Total EE	69 21923	040	6291M7	040	69 21923	040	, 6, 9 , ,	040	69 21923	040	0	040
Grand Total	69 21923	040	6291M7	040	69 21923	040	, 6, 9 , ,	040	69 21923	040	0	040

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980060B

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CORE - HB 13 Real Estate - FMDC

Bill Section 13.025

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the other HB sections within HB13 to the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980060B

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CORE - HB 13 Real Estate - FMDC

Bill Section 13.025

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	1	1	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1	1	1	1							
Unexpended by Fund:											
General Revenue	1	1	1	1							
Federal	0	0	0	0	FY 2025						
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980060B

-

CORE - HB 13 Real Estate - FMDC

Bill Section 13.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980060B

-

CORE - HB 13 Real Estate - FMDC

Bill Section 13.025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980060B

-
CORE - HB 13 Real Estate - FMDC

Bill Section 13.025

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00

NEW DECISION ITEM**RANK: OF****Budget Unit 980010B**

Office of Administration
Facilities Management, Design and Construction
OPC Fund Switch
DI# NLS.55B.001

Bill Section 13.005**1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	69,420	69,420
PSD	0	0	55,972	55,972
TRF	0	0	0	0
Total	0	0	125,392	125,392

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1508:Office of Public Counsel Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Office of the Public Counsel (OPC) represents and protects the interests of the Missouri public in cases before the Public Service Commission (PSC), and in appeals of PSC orders (see 386.700 and 386.710 RSMo). This will change the OPC's funding source by removing OPC from General Revenue and establishing OPC's funding through the Office of the Public Counsel Fund. The Office of Public Counsel Fund is to be funded through assessments on Missouri's public electric, gas, water, and sewer utilities (see 386.720 RSMo) beginning with Fiscal Year 2027.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 980010B

**Office of Administration
Facilities Management, Design and Construction
OPC Fund Switch
DI# NLS.55B.001**

Bill Section 13.005

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The OPC currently has General Revenue (GR) funding in HB 13 for FY26. The amount of \$125,392 will be core reduced from GR in the FY27 budget and added to the new Public Counsel Fund - 1508 with this NDI.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	0		0		1,420		1,420		0
619ZZZZ:Supplies	0		0		1		1		0
634ZZZZ:Communications Services and Supplies	0		0		1		1		0
640ZZZZ:Professional Services	0		0		1		1		0
642ZZZZ:Housekeeping and Janitorial Services	0		0		5,280		5,280		0
664ZZZZ:Property and Improvements Expenses	0		0		1		1		0
668ZZZZ:Building Lease Payments Operating	0		0		62,716		62,716		0
Total EE	0		0		69,420		69,420		0
666ZZZZ:Debt Service Expenses	0		0		55,972		55,972		0
Total PSD	0		0		55,972		55,972		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	125,392	0.00	125,392	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 980010B

**Office of Administration
Facilities Management, Design and Construction
OPC Fund Switch
DI# NLS.55B.001**

Bill Section 13.005

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

RANK(OF

Owce owAdmngstratpn

Facilities Management Design and Construction

Security Cost Increase

DI# SWL.DT.003

Budget Varying

Bdl Section Varopus

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,037,600	789,228	371,381	3,198,209
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,037,600	789,228	371,381	3,198,209

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Frq4e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Frq4e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Various Funds

Other Funds: Various Funds

2. THIS REQUEST CAN BE CATEGORIZED AS(

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK(OF

**Office of Administration
Facilities Management Design and Construction
Security Cost Increase
DI# SWL.DT.003**

Budget Unit Vargus

Bgl Section Vargus

As stated in Section 8.110, RSMo, the director of FMDC is responsible for the management and operation of office buildings titled in the name of the Governor. The director shall exercise all diligence to ensure that all facilities under his or her management and control comply with the designated building codes; that they are clean, safe and secure, and in proper repair; and that they are served by all necessary utilities.

This request is for increased costs associated with the identifying, controlling, and mitigating current and potential security risks at state office locations. Costs are for the contracted security professionals throughout the state. FMDC will need to increase the funding available for security contracts for fourteen state owned buildings and one leased location.

FMDC has contracted with security professionals to reduce risks from crime and theft, ensure prompt assistance during emergencies, and act as a reliable point of contact with law enforcement. The goal is to foster peace of mind and enable everyone to focus on their responsibilities with confidence knowing we have enhanced security measures in place.

b. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTE : are appropriate? From : what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on need : let's state does request tie to TAFP fiscal note? If not explain : why. Detail : which portions of the request are one-time and how : those amounts : are calculated.)

The FY25 expenditures for security professionals in one leased facility and fourteen state owned locations in FY25 were \$3,898,856. Based on increases for the security professionals, the estimated expenditures for FY27 – FY30 total \$7,097,065, an increase of \$3,198,209.

J. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS/ OB CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/ OB Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZ:Building Lease Payments Operating	2,037,600		789,228		371,381		3,198,209		0
Total EE	2,037,600		789,228		371,381		3,198,209		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM									
RANK(					OF				
Office of Administration					Budget Unit Vargus				
Facilities Management Design and Construction									
Security Cost Increase					Bgl Section Vargus				
DI# SWL.DT.003									
Budget Account Class of Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	25375.00	0.00	791529	0.00	371591	0.00	3519520	0.00	0
Budget Account Class of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANKY OF

Office of Administration

Facilities Management, Design and Construction

and Board Increase

DI# SWL.DT.002

WUD (et UnB VarBus

WBI Section VarBus

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	929,360	311,452	187,590	1,428,402
PSD	0	0	0	0
TRF	0	0	0	0
Total	525,390	311,452	187,590	1,428,402
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: Various Funds

Other Funds: Various Funds

Non-Counts: 1122:Department of Labor and Industrial Relations \$8,256
1505:Office of Administration Revolving Administration \$6,263
1847:Judiciary Education and Training Fund \$2,240

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN WE CATEGORIZED ASy

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

334

NEW DECISION ITEM

RANKY OF

**Office of Administration
Facilities Management, Design and Construction
Janitorial Increase
DI# SWL.DT.002**

wud(et UnB VarBus

wB Section VarBus

As stated in Section 8.110, RSMo, the director of FMDC is responsible for the management and operation of office buildings titled in the name of the Governor. The director shall exercise all diligence to ensure that all facilities under his or her management and control comply with the designated building codes; that they are clean, safe and secure, and in proper repair; and that they are served by all necessary utilities.

Costs for janitorial services are increasing 2% year over year for the State's leased and state owned locations. The key factors driving increases are:

- Labor Costs - Increases in minimum wage and the need to offer competitive rates to attract and retain quality staff along with the difficulty of finding and retaining workers in a competitive labor market, drive up payroll expenses
- Supply Costs - The price of cleaning supplies and paper products has increased due to higher manufacturing, transportation, and raw material costs.

i . DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. :Ho8 dñ you determine that the requested num) er obFTE 8 ere appropriate? From 8 hat source or standard dñ you derive the requested levels obundñ(? Were alternatives such as outsourcing(or automation considered? Ib) ased on ne8 le(Blaton, does request tñ to TAFP hscal note? Ibnot, eJplan 8 hx. DetaB 8 hñ portions obthe request are one-tñes and ho8 those amounts 8 ere calculated./

Janitorial services for the State's leased and state owned locations in FY25 were \$13,723,976. A 2% increase is anticipated in FY26 and adding an additional 2% increase for each year, FY27 - FY30, brings the total estimated janitorial budget to \$15,152,379, an increase of \$1,428,402.

g. wREAK DOWN THE REQUEST wY wUDGET ACCOUNT CLASS, f Ow CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wud(et Account Classñ o) Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tñe DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
642ZZZZ:Housekeeping and Janitorial Services	929,360		311,452		187,590		1,428,402		0
Total EE	525,390		311,i g2		147,g50		1,i 24,i 02		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	525,390	0.00	311,i g2	0.00	147,g50	0.00	1,i 24,i 02	0.00	0

Office of Administration
Facilities Management, Design and Construction
funding increase
DI# SWL.DT.002

NEW DECISION ITEM
RANKY OF
wud(et UnB VarBus
wB Section VarBus

wud(et Account Classfo) Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Office of Administration

Facilities Management, Design and Construction

SEMA Move to State Warehouse

DI# NLS.y7B.001

NEW DECISION ITEM

RANK(OF

Budget Line b9003i B

Bgl Section 13.010

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	441,835	0	0	441,835
PSD	0	0	0	0
TRF	0	0	0	0
Total	551,93i	0	0	551,93i
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS(

Space Request

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DPS-SEMA is requesting to move from a leased warehouse located at 307 Wilson Drive in Jefferson City, to a state owned warehouse. The newly acquired state owned warehouse is located at 1535 Fairgrounds Road in Jefferson City and will be renovated to accommodate SEMA's Missouri Disaster Medical Assistance Team (DMAT) equipment. The current leased location is 40,000 square feet and additional space is needed in order to maintain space for storage of SEMA equipment and the operations of DMAT. The new location would offer an additional 30,000 square feet and would allow for DMAT to store the cache of medical equipment, vehicles, pharmaceuticals, and supplies for the Strategic National Stockpile program. DMAT is responsible for the maintenance and care of these items which requires warehouse space.

NEW DECISION ITEM

RANK(OF

**Office of Administration
Facilities Management, Design and Construction
SEMA Move to State Warehouse
DI# NLS.y7B.001**

Budget Line b9003i B

Bgl Section 13.010

5. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTE : are appropriate? From : what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on the legislation, does request tie to TAFP fiscal note? If not, explain : how. Detail : how portions of the request are one-time and how : those amounts : are calculated.

The space available to SEMA at the Fairgrounds warehouse is 70,000 square feet. Based on an estimated \$4.54/sq ft, the estimated annual cost would be \$317,635. The current funding of \$200,800 for the 40,000 square feet at the leased location would be core reallocated to state owned facilities, leaving a difference of \$116,835.

The Fairgrounds warehouse will need to be brought online with the same access control system installed at other state owned locations. The security system will allow for badge access into and throughout the warehouse. Security cameras would be installed inside and outside of the warehouse making for a safe and secure environment for employees and property. The security system is a one-time cost estimated to be \$325,000.

i . BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, / OB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class / OB Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
664ZZZZ:Property and Improvements Expenses	325,000		0		0		325,000		325,000
668ZZZZ:Building Lease Payments Operating	116,835		0		0		116,835		0
Total EE	551,931		0		0		551,931		325,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	551,931	0.00	0	0.00	0	0.00	551,931	0.00	325,000
Budget Account Class / OB Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0

Office of Administration Facilities Management, Design and Construction SEMA Move to State Warehouse DI# NLS.y7B.001 NEW DECISION ITEM RANK(OF Budget Line b9003i B Bgl Section 13.010									
Budget Account Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANKy OF

Office of Administration
Facilities Management, Design and Construction
MOSERS Contribution Increase
DI# SWL.DT.004

wud(et UnB VarBus
wB Section VarBus

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	328,609	50,431	22,720	401,760
PSD	0	0	0	0
TRF	0	0	0	0
Total	325,909	50,431	22,720	401,790
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: Various Funds

Other Funds: Various Funds

Non-Counts: 1122:Department of Labor and Industrial Relations \$2,049
1505:Office of Administration Revolving Administration \$129
1847:Judiciary Education and Training Fund \$46

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED ASy

Other: Cost Increase

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Adjustments are necessary in FY27 to reflect benefit costs associated with an increase in the state employee retirement contribution rate from 30.25% to 32.00%, an increase of 1.75%.

NEW DECISION ITEM	
RANKY OF	
Office of Administration	WUD (et UnB VarBus
Facilities Management, Design and Construction	
MOSERS Contribution Increase	WUD Section VarBus
DI# SWL.DT.004	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. :Ho8 dñ you determine that the requested number of FTEs are appropriate? From what source or standard did you derive the requested levels obtained (? Were alternatives such as outsourcing (or automation considered? If based on needs (lation, does request tie to TAFP fiscal note? If not, explain. Detail each portion of the request are one-time and how those amounts are calculated.

g. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, / Ow CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wud(et Account Class of Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	328,609		50,431		22,720		401,760		0
Total EE	325,90i		g0,431		22,720		401,790		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	325,90i	0.00	g0,431	0.00	22,720	0.00	401,790	0.00	0
wud(et Account Class of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANKy OF

Office of Administration

Facilities Management and Construction

MCHCP Contribution Increase

DI# SWL.DT.00g

WUD (et UnB VarBus

WBI Section VarBus

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	684,286	105,019	47,323	836,628
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,9i2,5	10gi014	97i323	,35i52,
FTE	0.00	0.00	0.00	0.00
Est. FrB(e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: Various Funds

Other Funds: Various Funds

Non-Counts: 1122:Department of Labor and Industrial Relations \$4,267
1505:Office of Administration Revolving Administr \$269
1847:Judiciary Education and Training Fund \$96

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. FrB(e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN WE CATEGORIZED ASy

Other: Cost Increase

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Adjustments are necessary in FY27 to reflect benefit costs associated with an increase in the state employee health care plan MCHCP in the amount of _____

342

NEW DECISION ITEM

RANKy OF

Office of Administration

Facilities Management and Construction

MCHCP Contribution Increase

DI# SWL.DT.00g

wud(et UnB VarBus

wB Section VarBus

9. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. :Ho8 dñ you determine that the requested number of FTE are appropriate? From what source or standard did you derive the requested levels of funding? (? Were alternatives such as outsourcing (or automation considered? If based on needs (State) does request tie to TAFP fiscal note? If not (e) please explain. Detail high portions of the request are one-time and how those amounts are calculated.

g. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS / OF CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wud(et Account Class of Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	684,286		105,019		47,323		836,628		0
Total EE	5,912,5		10,014		97,323		35,52,		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	5,912,5	0.00	10,014	0.00	97,323	0.00	35,52,	0.00	0

wud(et Account Class of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit Various

Bill Section Various

Office of Administration
Facilities Management, Design and Construction
Diagnostic Forensic Lab Campus
DI# SWL.DT.006

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,061,943	29,621	1,400,497	3,492,061
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,061,943	29,621	1,400,497	3,492,061
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1140:Department of Natural Resources Federal and Other

Other Funds: Various Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit Various****Office of Administration****Facilities Management, Design and Construction****Diagnostic Forensic Lab Campus****Bill Section Various****DI# SWL.DT.006**

On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law. In the FY 2023 budget, one of the ARPA projects included in House Bill 3020, Section 135 & Section 610 was for the design and construction of a multi-agency laboratory campus. The construction of the new multi-lab building will be complete in December 2026 (Fiscal Year 2027). This NDI will provide the spending authority needed in HB 13 for all agencies that will relocating to this space. Below is a listing of agencies that will occupy space in this building along with their estimated square footage:

- Department of Natural Resources (DNR) 44,104 sq ft
- Missouri Department of Agriculture (MDA) 8,476 sq ft
- Missouri Department of Conservation (MDC) 18,912 sq ft
- Missouri State Highway Patrol (MSHP) 101,485 sq ft
- Department of Health and Senior Services (DHSS) 23,924 sq ft

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In the FY24 and FY26 HB 13 budget requests, FMDC estimated the future costs based on the annual expenditures of the current health lab located at 101 Chestnut Street in Jefferson City.

DNR and MDA have current state owned space that they will be vacating when moving to the new building. Corresponding core reductions have been completed. MDC, MSHP, and DHSS will be increasing their square footage.

The estimated FY27 cost is \$3,492,061. In previous budget requests, FMDC received \$2,925,026. An additional \$550,092 will need to be added based on the FY25 cpsf of the current health lab bringing the estimated FY27 cost to \$3,492,061. The previous funding has been core cut and the total request redistributed based on each department's percentage of square feet.

- DNR 22% \$765,403
- MDA 4% \$145,963
- MDC 10% \$331,036
- MSHP 52% \$1,768,108
- DHSS 12% \$481,551

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

NEW DECISION ITEM

RANK: OF

**Office of Administration
Facilities Management, Design and Construction
Diagnostic Forensic Lab Campus
DI# SWL.DT.006**

Budget Unit Various

Bill Section Various

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	2,061,943		29,621		1,400,497		3,492,061		0
Total EE	<u>2,061,943</u>		<u>29,621</u>		<u>1,400,497</u>		<u>3,492,061</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>2,061,943</u>	<u>0.00</u>	<u>29,621</u>	<u>0.00</u>	<u>1,400,497</u>	<u>0.00</u>	<u>3,492,061</u>	<u>0.00</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM**RANK: OF****Budget Unit 980051B**

**Office of Administration
Facilities Management, Design and Construction
Get the Lead Out
DI# NLS.11B.001**

Bill Section 13.015**1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	499,751	0	0	499,751
PSD	0	0	0	0
TRF	0	0	0	0
Total	499,751	0	0	499,751
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit 980051B****Office of Administration****Facilities Management, Design and Construction****Get the Lead Out****Bill Section 13.015****DI# NLS.11B.001**

In the 2025 Legislative Session, SB 68 was passed to modify provisions of the "Get the Lead Out of School Drinking Water Act". Section 160.077 requires schools that receive state funding are to provide drinking water with a lead concentration level below five parts per billion. The Department of Elementary and Secondary Education (DESE) operates 29 state schools and has 1,070,575 square feet and the Department of Social Services-Division of Youth Services (DSS-DYS) operates 15 schools and has 754,805 square feet that would need to meet this requirement. In order to be in compliance, the Office of Administration's Division of Facilities Maintenance, Design and Construction (OA-FMDC) would schedule lead testing at each DESE and DSS-DYS school to determine the lead concentration level. OA-FMDC would need additional staff and time to schedule the testing and track the results. If the test results at a location are above the standard, the testing is required every five years. Those schools with water sources that test above the minimum acceptable standard, will require remediation which could consist of adding filters, replacing fixtures, or other methods to get the water test standard below the new requirement. Per SB 68, a drinking water outlet is a potable water fixture that is used for drinking or food preparation. Drinking water outlets include a water fountain, faucet, or tap that is used or potentially used for drinking or food preparation or for cleaning cooking or eating utensils, and ice-making and hot drink machines. Once this remediation work is completed, another test would need to be completed to see if the standard has been met. OA-FMDC will need to track every water source at every school to determine which sources have been tested and met the standard or if a source requires remediation and track all testing for each source.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 160.077 requires schools that receive state funding to provide drinking water with a lead concentration level below five parts per billion. DESE operates state schools that would need to meet this requirement. Based on reports from each DESE school, OA-FMDC has determined there are 1,048 sources that must be tested. OA-FMDC anticipates the cost per hour for testing, reporting and remediation to be \$24.81/hour and would take 2.00 Specialized Trades Workers to complete the test scheduling of 20% of all sources annually and provide maintenance so that each source tests above the standard. The tracking of each test and its pass/fail, additional testing for failed sources, maintenance work performed at each source, and when other testing is required would be completed by 0.50 Administrative Support Professional. FMDC's response to fiscal note 0999S.14T requested \$428,905.20 and 2.50 FTE.000

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	499,751		0		0		499,751		0
Total EE	499,751		0		0		499,751		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Budget Unit 980051B

**Office of Administration
Facilities Management, Design and Construction
Get the Lead Out
DI# NLS.11B.001**

Bill Section 13.015

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	499,751	0.00	0	0.00	0	0.00	499,751	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK OF**

**Office of Administration
Facilities Management, Design and Construction
Budget Increase
DI# SWL.DT.001**

**: Budget Unit Vargus
: gl Section Vargus**

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,632,623	547,134	329,556	2,509,313
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,632,623	947,134	329,556	2,909,313
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Various Funds

Other Funds: Various Funds

Non-Counts: 1122:Department of Labor and Industrial Relations \$14,504
1505:Office of Administration Revolving Administration \$11,002
1847:Judiciary Education and Training Fund \$3,936

2. THIS REQUEST CAN BE CATEGORIZED AS

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK OF

Office of Administration
Facilities Management, Design and Construction
Utility Increase
DI# SWL.DT.001

: Budgetary Vargus

: gl Section Vargus

***HB 5 NDI is only for fund 1501 – approp 14999

***HB 13 NDI is leased and state owned using all appropriations in Sections 13.005 and 13.010

As stated in Section 8.110, RSMo, the director of FMDC is responsible for the management and operation of office buildings titled in the name of the Governor. The director shall exercise all diligence to ensure that all facilities under his or her management and control comply with the designated building codes; that they are clean, safe and secure, and in proper repair; and that they are served by all necessary utilities.

For FY27, FMDC will need to increase the funding available for Electric, Natural Gas, and Water/Sewer. The request is based on recent rate increases approved by the PSC.

Examples of increases are:

- Ameren Electric – increase estimate of 13% took effect June 2025.
- Ameren Natural Gas – increase estimate of 13% took effect September 2025.
- Mo American Water/Sewer – increase estimate of 10% took effect May 2025.

Ameren stated their approved increases are to fund necessary investments in the grid, leading to greater reliability and cleaner energy. Mo American Water's increase is for infrastructure upgrades which will support the replacement of aging water and wastewater pipes, the upgrading of treatment plants, wells, and meters, and other infrastructure improvements across the state. Many smaller cities and water districts across Missouri face similar rate adjustments to maintain and upgrade their water and sewer systems.

SB4 (2025) changes the ratemaking process for private water and gas utilities regulated by the PSC. FMDC responded to fiscal note 0120 that the legislation could increase utility costs to all state departments and local government based on the following:

- Future Test Year: The law allows private water and gas utilities to set rates based on a "future test year" using projected future costs, rather than the previous method of using historical data.
- Infrastructure Investment Charges (WSIRA): The law provides a mechanism for water and sewer corporations to recover eligible infrastructure replacement costs without filing a full rate case.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Why did you determine that the requested number of FTEs are appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.

NEW DECISION ITEM

RANK OF

**Office of Administration
Facilities Management, Design and Construction
Utility Increase
DI# SWL.DT.001**

: Budgetary Vargus

: gl Section Vargus

Utility expenditures in state owned buildings in FY25 were \$16,312,004. Based on increases for Electric (13%), Water/Sewer (10%), and Natural Gas (13%), the estimated expenditures for FY27 total \$18,351,517.21, an increase of \$2,039,513.21.

Utility expenditures in leased and state owned locations in FY25 were \$20,005,176.77. Based on increases for Electric (13%), Water/Sewer (10%), and Natural Gas (13%), the estimated expenditures for FY27 total \$20,005,176.77, an increase of \$2,509,313.44.

FY26 Utility Increase in HB 5-State Owned – \$2,039,513.21

FY26 Utility Increase in HB 13-Leased and State Owned - \$2,509,313.44

9. : REAK DOWN THE REQUEST : Y : UDGET ACCOUNT CLASS, JO: CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

: udBet Account Class/Jox Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tgme DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	1,632,623		547,134		329,556		2,509,313		0
Total EE	1,632,623		947,134		329,556		2,901,313		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,632,623	0.00	947,134	0.00	329,556	0.00	2,901,313	0.00	0
: udBet Account Class/Jox Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tgme DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit

Bill Section

DI# SWL.DT.007

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,444,451	866,870	0	3,311,321
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,444,451	866,870	0	3,311,321
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1610:Department of Social Services Federal and Other Sources Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM
RANK: OF
Budget Unit
Bill Section

DI# SWL.DT.007

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	2,444,451		866,870		0		3,311,321		1,436,592
Total EE	<u>2,444,451</u>		<u>866,870</u>		<u>0</u>		<u>3,311,321</u>		<u>1,436,592</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>2,444,451</u>	<u>0.00</u>	<u>866,870</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,311,321</u>	<u>0.00</u>	<u>1,436,592</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM**RANK: OF****Budget Unit 980048B**

**Office of Administration
Facilities Management, Design and Construction
AGO - Solicitor General Space
DI# NLS.93B.001**

Bill Section 13.010**1. AMOUNT OF REQUEST**

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,042,000	0	0	1,042,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,042,000	0	0	1,042,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Attorney General's Office of Solicitor General needs additional office space in St. Louis for new staff approved in their FY26 budget to defend the state of Missouri in constitutional challenges.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 980048B

**Office of Administration
Facilities Management, Design and Construction
AGO - Solicitor General Space
DI# NLS.93B.001**

Bill Section 13.010

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Currently there is state owned office space available in the building located in Chesterfield. There is an estimated 5,000 square feet at \$14/sq ft. There would be one-time funding needed for buildout and office furniture.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
664ZZZZ:Property and Improvements Expenses	972,000		0		0		972,000		972,000
668ZZZZ:Building Lease Payments Operating	70,000		0		0		70,000		0
Total EE	1,042,000		0		0		1,042,000		972,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,042,000	0.00	0	0.00	0	0.00	1,042,000	0.00	972,000
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK9 OF**

Office of: Administration
Facilities Management, Design and Construction
DYS Datema House Relocation
DI# NLS.83(.001

(Budget Unit 480014(
(Bill Section 13.00x

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,110,970	0	0	1,110,970
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,110,470	0	0	1,110,470

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN (BE CATEGORIZED AS)

Space Request

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services Division of Youth Services (DSS-DYS), in conjunction with the Office of Administration Facilities Management, Design and Construction (OA-FMDC) requests this funding to allow for the relocation of the Datema House program located at 914/918 S Jefferson, Springfield, MO. Bryan Properties informed DYS they would not renew the lease and asked DYS to vacate by June 2025. However, after discussion, Bryan Properties agreed to extend the lease through December 2026 following a substantial rent increase of 26%, at which point we are expected to vacate the property.

B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Why did you determine that the requested amount of FTE is correct?

NEW DECISION ITEM

RANK9 OF

Office of: Administration
Facilities Management, Design and Construction
DYS Detention House Relocation
DI# NLS.83(.001

(Budget Unit 480014(

(Bill Section 13.00x

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.

Following consultation with OA-FMDC's Leasing Coordination team, it is anticipated that a rate of approximately \$23.00/sq ft will be necessary to locate an adequate property in the Springfield area on or before January 2027. Sufficient square footage of a 2-group, residential program is generally between 8,000 - 11,000 square feet. Therefore, DSS-DYS requests approximately \$184,000-\$253,000 for annual rent. In addition to annual rent, a one-time cost to renovate a property to meet the needs of a DYS program is expected to be somewhere between \$500,000-\$1,000,000, with the most likely amount being approximately \$700,000-800,000, according to OA-FMDC's Leasing Coordination team. It's difficult to project these figures without having identified a prospective property; however, most properties will require substantial renovations to add adequate food service amenities, group restrooms and various security measures required at residential DYS programs.

x. (BREAK DOWN THE REQUEST (BY BUDGET ACCOUNT CLASS, JOBS CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
(Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	30,800		0		0		30,800		0
642ZZZZ:Housekeeping and Janitorial Services	27,170		0		0		27,170		0
664ZZZZ:Property and Improvements Expenses	800,000		0		0		800,000		800,000
668ZZZZ:Building Lease Payments Operating	253,000		0		0		253,000		0
Total EE	1,110,470		0		0		1,110,470		800,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,110,470	0.00	0	0.00	0	0.00	1,110,470	0.00	800,000
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
(Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK9 OF

O::ice o: Administration

(qdget Unit 480014(

Facilities Management, Design and Constrqction

DYS Datema Hoqse Relocation

(ill Section 13.00x

DI# NLS.83(.001

(qdget Accoqnt Class/Jof Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM				
RANKy OF				
Ouice ouAdministration				
Facilities ManagementDesign and Constrction				
DSS GR Pickqp				
DI# NLS., 3w.003				
wqdgct Unit 4, 0014w and 4, 00b2w				
will Section 13.00(and 13.010				
1. AMOUNT OF REQUEST				
FY 2027 Department Working				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	879,592	0	0	879,592
PSD	0	0	0	0
TRF	0	0	0	0
Total	, 748,42	0	0	, 748,42
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. THIS REQUEST CAN WE CATEGORIZED ASy				
Fund Switch				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
The One Big Beautiful Bill was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules.				
Section 10106, Change in SNAP Admin: Beginning FFY 2027, the amount that the USDA may pay a state agency for administrative costs for the operation of SNAP is reduced to 25% of all administrative costs, from the current 50%, thereby increasing the state share of administrative costs from 50% to 75%.				

**NEW DECISION ITEM
RANKY OF**

Office of Administration
Facilities Management Design and Construction
DSS GR Pickup
DI# NLS., 3w.003

budget Unit 4, 0014w and 4, 00b2w

will Section 13.00(and 13.010

b. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How: did you determine that the requested number of FTE : are appropriate? From : what source or standard did you derive the requested levels outstanding? Were alternatives such as outsourcing or automation considered? Justified on the basis of: legislation Does request tie to TAFP fiscal note? (unotbe) plain : h9. Detail : which portions of the request are one-times and how: those amounts : are calculated.

DSS reviewed prior year administrative expenditures to determine the impact to their federal funding. In FFY27, administrative costs for the operation of SNAP are reduced to 25%, from the current 50%. The General Revenue amount needed to replace the reduction in federal funds is \$879,592.

The reduction impacts the rent funding for both leased and state owned locations. The breakdown is below:

Leased Locations - \$551,856

State Owned Locations - \$327,736

(. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS BY CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZZ:Building Lease Payments Operating	879,592		0		0		879,592		0
Total EE	<u>, 748,42</u>		<u>0</u>		<u>0</u>		<u>, 748,42</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>, 748,42</u>	0.00	0	0.00	0	0.00	<u>, 748,42</u>	0.00	0
budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM RANKy OF Oouce ouAdministration Facilities ManagementDesign and Constrqction DSS GR Pickqp DI# NLS., 3w.003 wqdgget Unit 4, 0014w and 4, 00b2w will Section 13.00(and 13.010									
wqdgget Accoqnt Class/Jox Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANKB OF**

Office of Administration
Facilities Management Design and Construction
KC Behavioral Health Hospital
DI# NLS.3y6.001

6 Budget Unit , 800306

6 Bill Section 13.010

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	994,893	0	0	994,893
PSD	0	0	0	0
TRF	0	0	0	0
Total	994,893	0	0	994,893
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS

New Legislation Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANKB OF

6 wdgct Unit , 800306

Office of Administration

Facilities Management

KC Behavioral Health Hospital

DI# NLS.3y6.001

5Design and Construction

6 ill Section 13.010

In the Fiscal Year 2024 Department of Mental Health budget, the construction of a 200 bed mental health hospital in Kansas City was approved. Architectural Design and Engineers (A/E) and Construction Manager at Risk (CMR) will be under contract in 2025. There will be a need for an additional four (4) FTEs to manage and oversee the design, development and coordination of overall programming to construction documents as the project moves forward.

Spring of 2026, the A/E and CMR will be generating early construction packages as the overall project is being developed. FMDC staff will need to oversee and manage both overall design and oversee construction onsite during the duration of the project. As the A/E and CMR are under contract and design consultants are proceeding, FMDC will need four (4.00) FTEs to move this project forward.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How did you determine that the requested number of FTEs are appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation does request tie to TAFP (fiscal note? If not explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for two (2.00) Sr. Engineering/Architectural Project Manager positions and two (2.00) Special Assistant Professional positions that will be required for the construction of the 200 bed mental health hospital. Based on the FMDC current workload with ARPA projects and other CI projects, it is critical to add these positions as we work through all phases of this new \$300M project. These positions will lead the project from design to complete construction and commissioning and will be in place for an estimated five to six years. The design work has begun in FY 2025 and the construction will start in FY 2026.

Currently, the FMDC team is managing over 900 projects and the team does not have capacity to add this project into the current staff. The ARPA projects will be in full swing with all deadlines for completion by the end of 2026. The request is for three (3.00) FTEs to be positioned at some point at the Kansas City hospital construction site and the remaining one (1.00) FTE shall be back and forth between the construction site and Jefferson City. These FTEs would be requested only for the duration of the project, five to six years, then the four (4.00) positions could either be core reduced or converted to a Specialized Trades Manager and Specialized Trades Workers that would be assigned to this location.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Jo: Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
668ZZZ:Building Lease Payments Operating	994,893		0		0		994,893		86,304
Total EE	4,483,304		0		0		4,483,304		895,304
Total PSD	0		0		0		0		0

**NEW DECISION ITEM
RANKB OF**

Office of Administration
Facilities Management
KC Behavioral Health Hospital
DI# NLS.3y6.001

6 Budget Unit , 800306

6 Bill Section 13.010

6 Budget Account Class/Job: Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	, , 43, 3	0.00	0	0.00	0	0.00	, , 43, 3	0.00	89504
6 Budget Account Class/Job: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK8 OF

Office of Administration
Facilities Management and Construction
Design and Construction
DESE Expanded School Oversight
DI# NLS.115.002

5 Budget Unit wy00015

5 Bill Section 13.00u

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	26,270	26,270
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,420	2,420
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1860:Charter Public School Commission Revolving Fund

2. THIS REQUEST CAN BE CATEGORIZED AS

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK8 OF

5 Bdgct Unit wy00015

5 ill Section 13.00u

**Office of Administration
Facilities Management and Construction
DESE and School Oversight
DI# NLS.115.002**

The MO Charter Public School Commission (MCPSC) anticipates growing its portfolio to 30 schools over the next few years. This growth will require increased monitoring activities and office support. MCPSC has requested an additional 4 FTE in a NDI for FY27.

Legislation in 2024, SB 727, expanded charter schools. MCPSC continues to receive charter school applications for Kansas City, St. Louis, Columbia and areas where district accreditation is less than accredited.

MCPSC was established in Section 160.425, RSMo, to sponsor charter schools throughout the State of Missouri where they are eligible to operate and to accept schools as transfers by the State Board of Education when applicable. MCPSC does not seek General Revenue; instead, it operates solely on revenue earned sponsoring charter public schools. DESE serves as its fiscal agent. As the Commission has matured and grown, it has assumed a greater responsibility of managing fiscal, management, communication, and human resource responsibilities. MSPSC is Missouri's only sole-purpose sponsor of charter schools.

q. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How did you determine that the requested number of FTEs are appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If used on new legislation, does the request tie to TAFP fiscal note? If not, explain. Detail which portions of the request are one-times and how those amounts are calculated.

HB 13 - MSPSC has requested four (4) additional FTE in the DESE budget request in HB 2. The funding needed for the office space for the four (4) new staff is based on 250 sq ft/person at \$21.00/sq ft. and associated utilities and janitorial expenses.

u. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS/ OBJECT CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
5 Bdgct Account Class / Object Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
642ZZZZ:Housekeeping and Janitorial Services	0		0		26,270		26,270		0
Total EE	0		0		2,470		2,470		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK8 OF

Office of Administration

5 Budget Unit w/00015

Facilities Management/Design and Construction

DESE Expanded School Oversight

5 Bill Section 13.00u

DI# NLS.115.002

	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
5 Budget Account Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLARS
Grand Total	0	0.00	0	0.00	2,470	0.00	2,470	0.00	0
	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
5 Budget Account Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANKb OF

8 wdgct Unit f : 004x8

8 ill Section 13.014

Office of Administration

Facilities Management, Design and Construction

DMH DD Institutional GR Pickup

DI# NLS.748.002

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,370,523	0	0	2,370,523
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,370,423	0	0	2,370,423
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS

GR Pickup

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

During the 2025 legislative session, funds to pay DMH Developmental Disabilities (DD) state-owned institutional facility costs were switched from General Revenue (GR) to DMH Federal Funds. Previously, DD state-owned institutional facilities were funded from GR as DMH Federal Funds are fully obligated in House Bill 10. Funding these costs with federal funds does not generate additional cash to support the facilities. This request is to switch the state-owned facility costs back to GR, with a corresponding core reduction in federal authority for this item.

5. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How did you determine that the requested number of FTEs is necessary?

**NEW DECISION ITEM
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Budget Unit f : 004x8

Bill Section 13.014

appropriate? From what source or standard did (you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on netB legislation, does request tie to TAFP fiscal note? If not, explain. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding was switched from General Revenue (GR) to the DMH Federal Fund in FY26. All federal funds are fully obligated in HB 10 due to budget actions in FY26. DMH requests state-owned facility costs to be funded with GR as there is not sufficient cash to support DD state-owned institutional facilities in HB 13.

4. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, FUND CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class / Sub Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZ:Professional Services	1		0		0		1		0
664ZZZ:Property and Improvements Expenses	1		0		0		1		0
668ZZZ:Building Lease Payments Operating	2,370,521		0		0		2,370,521		0
Total EE	2,370,423		0		0		2,370,423		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,370,423	0.00	0	0.00	0	0.00	2,370,423	0.00	0
Budget Account Class / Sub Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

Office of Administration Facilities Management, Design and Construction DMH DD Institution GR Pickup DI# NLS.748.002 NEW DECISION ITEM RANKb OF 8 wdgct Unit f : 004x8 8 ill Section 13.014									
8 wdgct Account Class9 ou Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0